

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING IMPROVING ACCESS TO HEALTH BENEFITS FOR ECONOMICALLY INSECURE COLORADO FAMILIES BY ENHANCING PUBLIC HEALTH PROGRAMS, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Reps. Gonzales-Gutierrez and McCluskie Senator Moreno	JBC Analyst: Eric Kurtz Phone: 303-866-4952 Date Prepared: May 2, 2022
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Appropriation Items of Note

Appropriation Required, Amendment in Packet

General Fund/TABOR Impact

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/29/22.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
J.005	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

The bill includes an appropriation clause that does not account for the Senate Health & Human Services Committee Report (04/28/22) that removed the enrollment fee for the Children's Basic Health Plan.

Description of Amendments in This Packet

J.005 Staff has prepared amendment **J.005** (attached) to change the existing appropriations clause to provide for the Children's Basic Health Plan in FY 2022-23 an increase of \$144,229 General Fund and \$761,176 federal funds and a decrease of \$905,405 cash funds. This

HB22-1289

JBC Staff Analysis

change accounts for the Senate Health & Human Services Committee Report (04/28/22) that removed the enrollment fee for the Children's Basic Health Plan. With J.005, all the FY 2022-23 appropriations in the bill

H.B. 22-1289 with J.005					
	TOTAL FUNDS	GENERAL FUND	CASH FUNDS	FEDERAL FUNDS	FTE
<u>FY 2022-23</u>					
Health Care Policy and Financing					
Personal Services	\$440,320	\$258,733	\$0	\$181,587	5.1
Operating	50,555	29,707	0	20,848	0.0
General Professional Services	750,000	262,500	0	487,500	0.0
Medical Services Premiums	322,138	161,069	0	161,069	0.0
Children's Basic Health Plan	53,040	162,793	(905,405)	795,652	0.0
Health Care Policy and Financing	\$1,616,053	\$874,802	(\$905,405)	\$1,646,656	5.1
Public Health & Environment	\$423,626	\$423,626	\$0	\$0	2.5
FY 2022-23 TOTAL	\$2,039,679	\$1,298,428	(\$905,405)	\$1,646,656	7.6

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2022-23 based on the March 2022 Legislative Council Staff revenue forecast. The budget package includes two set-asides:

- \$40.0 million General Fund for bills that create ongoing obligations; and
- \$900.0 million General Fund for bills that create one-time obligations in FY 2022-23.

The \$40.0 million appropriations set-aside includes an additional \$6.0 million General Fund to provide a 15.0 percent General Fund reserve for those appropriations. The \$900.0 million obligations set-aside does not include an additional amount for a General Fund reserve and, assumes, but does not require, that obligations be addressed through statutory transfers rather than appropriations. Therefore appropriations from the \$900.0 million set-aside require an additional 15.0 percent to maintain the statutory General Fund reserve.

This bill creates an ongoing obligation and requires a General Fund appropriation of \$1,298,428 for FY 2022-23, reducing the \$40.0 million set aside by the same amount.

Future Fiscal Impact

The fiscal impact of the bill is expected to increase significantly in future years, growing to an estimated \$10.1 million General Fund by FY 2025-26.