

MEMORANDUM

TO: Joint Budget Committee

FROM: Eric Kurtz (303-866-4952)

SUBJECT: Health Care Policy and Financing
Staff Comebacks - Breast and Cervical Cancer Program

DATE: March 17, 2014

While funding was removed for the expiration of the statutory authority for the Breast and Cervical Cancer Prevention Program (BCCP) from line items that pay for services, the staff figure setting recommendation failed to remove associated administrative funding. Staff recommends removing the following funds from the Long Bill to account for the expiration of the statutory authority:

| Remove Administrative Funding Associated with the Breast and Cervical Cancer Prevention Program | | | | |
|--|-------------------|-------------------|-------------------|--------------|
| | Total | BCCP | FF | FTE |
| Personal Services | (\$45,314) | (\$22,657) | (\$22,657) | (1.0) |
| Health, Life, and Dental | (2,824) | (1,412) | (1,412) | |
| Short-term Disability | (86) | (43) | (43) | |
| S.B. 04-257 Amortization Equalization Disbursement | (1,652) | (826) | (826) | |
| S.B. 06-235 Supplemental Amortization Equalization Disbursement | (1,550) | (775) | (775) | |
| Salary Survey | (1,342) | (671) | (671) | |
| Merit Pay | (508) | (254) | (254) | |
| Operating Expenses | (332) | (166) | (166) | |
| COFRS Modernization | <u>(2,878)</u> | <u>(1,439)</u> | <u>(1,439)</u> | |
| TOTAL | (\$56,486) | (\$28,243) | (\$28,243) | (1.0) |

As a note, H.B. 14-1405 (Primavera/Aguilar & Crowder) would reauthorize the BCCP with some changes to the financing. The JBC staff will work with Legislative Council Staff to ensure that these administrative costs are included in the estimated fiscal impact of H.B. 14-1405. If H.B. 14-1405 is approved the administrative costs will be in that bill instead of the Long Bill.