

FISCAL NOTE
Requested by Legislative Council
01/16/2007

Bill/Resolution No.: HB 1434

1A. State fiscal effect: *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$816,296		\$593,500	
Appropriations						

1B. County, city, and school district fiscal effect: *Identify the fiscal effect on the appropriate political subdivision.*

2005-2007 Biennium			2007-2009 Biennium			2009-2011 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. Bill and fiscal impact summary: *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

This bill establishes a viral hepatitis program. Three main components are education, vaccination and surveillance and testing.

B. Fiscal impact sections: *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

The Department of Health proposes to provide public education through both print and electronic media. Healthcare provider training will be offered to local public health units participating in the counseling, testing and vaccination program.

Testing costs include adding 1.5 FTE's to the laboratory services division and updating laboratory instrumentation to accommodate additional testing of approximately 750 tests per year. An FTE will be added to the disease control division to conduct an epidemiological study of hepatitis C in North Dakota. Total costs are explained in detail in the expenditure part of the fiscal note.

3. State fiscal effect detail: *For information shown under state fiscal effect in 1A, please:*

A. Revenues: *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

B. Expenditures: *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

Included in this fiscal note are expenditures for 2.5 FTE. One of the FTE's would be located in our disease control division and the other 1.5 FTE will be in our laboratory division. Total personnel costs are estimated to be \$244,562. In addition to general operating costs of \$39,260 for the FTE's there would be a media campaign for \$150,000 and vaccine and lab supplies purchases of \$224,678. One time purchases include laboratory equipment of \$60,000 and computers, printers and office furniture for a total of \$10,000. The local health units would receive \$87,796 to administer the vaccine. Total costs for the 07-09 biennium would be \$816,296.

C. Appropriations: *Explain the appropriation amounts. Provide detail, when appropriate, for each agency*

and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.

Funds for this project are not included in the health department's appropriation bill (HB 1004). The department would need these funds appropriated and 2.5 FTE's to carryout these responsibilities.

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