

FISCAL NOTE
Requested by Legislative Council
01/25/2013

Bill/Resolution No.: HB 1443

- 1 A. **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.*

	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$14,000		\$14,420	
Appropriations			\$14,000		\$14,420	

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

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 Biennium
Counties			
Cities			
School Districts			
Townships			

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

The Bill creates an Act that requires collaboration among the Department of Human Services (DHS), Department of Health (DoH), Indian Affairs Commission, and PERS in developing diabetes goals and plans while completing an assessment and comparison to other chronic diseases and conditions.

- 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.*

Section 1 requires collaboration among DHS, DoH, the Indian Affairs Commission, and PERS to identify goals and benchmarks while also developing individual agency plans to reduce the incidence of diabetes in the state, improve diabetes care, and control complications associated with diabetes. Section 2 requires the development of a report to assess the benefits of implemented programs as well as providing a comparison of diabetes and its complications to other chronic diseases and conditions.

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.*

The DoH would need to contract with an outside vendor to prepare, edit and print the required report identified in Section 1 at an estimated cost of \$6,000. The DoH would also need to contract with an outside vendor for the assessment required in Section 2 at an estimated cost of \$8,000. The DoH is unable to determine the fiscal impact related to staff resources as we are unsure of the number of planning meetings, calls or potential travel involved and whether or not this would be within the scope of the federal grant that currently funds the position most likely to take part in this effort. The Indian Affairs Commission indicated that they are unsure if there would be a fiscal impact to

their agency but if there was it would be for planning meetings, calls, travel and office time costs. DHS indicated that the bill would not have a fiscal impact on their department and at this time PERS cannot identify specific costs to include in the fiscal note. Total fiscal impact to the Department of Health totals \$14,000 for the 2013 - 2015 biennium.

- 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.*

Funding was not included in the Department's Appropriation Bill - SB 2004.

Name: Brenda M. Weisz

Agency: Department of Health

Telephone: 328-4542

Date Prepared: 01/28/2013