



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	SB0505	Title:	Fund and renew cervical cancer task force
Primary Sponsor:	Squires, Carolyn	Status:	As Introduced

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|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$18,160	\$0	\$0	\$0
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u><u>(\$18,160)</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

Description of fiscal impact:

Department of Public Health and Human Services (DPHHS)

This bill proposes to renew the cervical cancer task force; add a pediatrician to the task force and identify strategies for educating the public regarding availability and efficacy of Human Papillomavirus (HPV) Vaccine. The task force will be required to provide a report to the Children, Families and Human Services Interim Committee by August 1, 2008.

FISCAL ANALYSIS

Assumptions:

1. The task force will be composed of between seven and ten members and shall include:
 - a) an obstetrician-gynecologist;
 - b) a registered nurse;
 - c) a physician in family practice;
 - d) a member from the cancer research community;
 - e) a state epidemiologist;
 - f) a cervical cancer survivor; and
 - g) a pediatrician.

2. Ten individuals will travel from various parts of the state.
3. The task force will meet four times for one-day meetings in FY 2008. Calculation for members meetings:
 - a) Estimated average mileage costs for 10 individuals: 200 miles round trip at \$.485 per mile
 1. FY 2008: 10 individuals x 4 trips x 200 miles per round trip x \$0.485 per mile = \$3,880.
 - b) Estimated average meal costs: 10 individuals, meals \$23 per day for one and a half days:
 1. FY 2008: 10 individuals x 4 meetings x 1.5 days x \$23.00 per day = \$1,380.
 - c) Estimated lodging costs at \$60 per night:
 1. FY 2008: 10 individuals x 4 nights lodging x \$60 per night = \$2,400.
4. The task force shall issue a report to the Children, Families and Human Services Interim Committee by August 1, 2008.
5. Contract cost for facilitator, report writing, printing and mailing is estimated to be \$10,500.
 - a) Facilitator for FY 2008: \$5,000.
 - b) Report writing for FY 2008: \$2,500.
 - c) Printing/Mailing for FY 2008: \$3,000.
6. The bill terminates June 30, 2009.

	<u>FY 2008</u> <u>Difference</u>	<u>FY 2009</u> <u>Difference</u>	<u>FY 2010</u> <u>Difference</u>	<u>FY 2011</u> <u>Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Operating Expenses	\$18,160	\$0	\$0	\$0
TOTAL Expenditures	<u>\$18,160</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$18,160	\$0	\$0	\$0
TOTAL Funding of Exp.	<u>\$18,160</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
TOTAL Revenues	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$18,160)	\$0	\$0	\$0

Technical Notes:

The department used federal funding from the comprehensive cancer grant to cover the expenses for the task force work that was done in the 2007 biennium. That grant was for planning; the current grant is for program implementation and will not allow any more task force planning activities.

_____ <i>Sponsor's Initials</i>	_____ <i>Date</i>	_____ <i>Budget Director's Initials</i>	_____ <i>Date</i>
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