

February 3, 2017

The Honorable Daniel Hawkins, Chairperson
House Committee on Health and Human Services
Statehouse, Room 521-E
Topeka, Kansas 66612

Dear Representative Hawkins:

SUBJECT: Fiscal Note for HB 2031 by House Committee on Health and Human Services

In accordance with KSA 75-3715a, the following fiscal note concerning HB 2031 is respectfully submitted to your committee.

HB 2031 would establish the Advisory Council on Palliative Care and the Quality of Life and Palliative Care Education Program to be administered by the Kansas Department of Health and Environment (KDHE). The bill outlines the requirements for the membership of the advisory council and would require that one member of the advisory council be appointed by the Secretary for the Kansas Department for Aging and Disability Services (KDADS). Members of the advisory council would serve without compensation, but would be reimbursed for their actual and necessary expenses incurred in the performance of their duties.

Estimated State Fiscal Effect				
	FY 2018 SGF	FY 2018 All Funds	FY 2019 SGF	FY 2019 All Funds
Revenue	--	--	--	--
Expenditure	\$83,000	\$113,000	\$85,000	\$115,000
FTE Pos.	--	1.0	--	1.0

Passage of HB 2031 would have no fiscal effect for KDADS. The costs for actual expenses of the advisory council members and KDHE staff would increase expenditures by \$113,000, including \$83,000 from the State General Fund, for KDHE in FY 2018 and by \$115,000, including \$85,000 from the State General Fund, in FY 2019. The expenditures for FY 2018 would include:

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1.00 FTE Program Director	\$ 65,000
Computer (one-time)	2,000
Printing costs	2,000
Telephone, travel and office supplies	2,000
Advisory Council Expenses (\$1,000 X 12)	12,000
Data Collection and Evaluation	<u>30,000</u>
Total	\$113,000

For FY 2019, KDHE estimates a 2.0 percent increase in expenditures. Any fiscal effect associated with HB 2031 is not reflected in *The FY 2018 Governor's Budget Report*.

Sincerely,



Shawn Sullivan,
Director of the Budget

cc: Dan Thimmesch, Health & Environment
Cody Gwaltney, Aging & Disability Services