

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 26, 2015

Agency Submitting: Department of Health and Human Services, Division of Health Care Financing and Policy

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
BA 3158 Cat 01 Personnel (Expense)		\$533,657	\$724,899	\$1,449,798
BA 3158 Cat 04 Operating Costs (Expense)		\$28,706	\$33,422	\$66,844
BA 3158 Cat 05 Equipment (Expense)		\$26,290		
BA 3158 Cat 26 Information Services (Expense)		\$21,630	\$3,765	\$7,530
BA 3158 Cat 89 AG Cost Allocation (Expense)		\$237,494	\$237,494	\$474,988
(Expense)				
(Expense)				
Total	0	\$847,777	\$999,580	\$1,999,160

Explanation

(Use Additional Sheets of Attachments, if required)

The agency has reviewed the bill and determined that there is a significant fiscal and administrative impact on the Division. The bill requires all Medicaid regulation to be incorporated into the NAC. Therefore, after the initial inclusion of current policy (a total of 1,761 pages for the MSM, MOM, and NCU Manual), any subsequent policy changes would need to be processed as a NAC change (an average of 31/year for all three manuals). As a result, a new Unit would need to be created and an additional DAG would be needed in order to comply with the bill not only at the policy level but at the Administrative level.

Name Leah Lamborn

Title ASO IV

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Wednesday, March 25, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director