

HF1758 - 0 - "HIV Prevention Grant Funding Provided"

Chief Author: **Tina Liebling**
 Committee: **Health and Human Services Finance**
 Date Completed: **03/08/2017**
 Agency: **Health Dept**

State Fiscal Impact	Yes	No
Expenditures	X	
Fee/Departmental Earnings		X
Tax Revenue		X
Information Technology		X
Local Fiscal Impact		X

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions shown in the parentheses.

State Cost (Savings)	Biennium			Biennium		
	Dollars in Thousands	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	1,101	1,101	1,101	1,101	1,101
Total	-	1,101	1,101	1,101	1,101	1,101
Biennial Total			2,202			2,202

Full Time Equivalent Positions (FTE)	Biennium			Biennium	
	FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	1	1	1	1
Total	-	1	1	1	1

Executive Budget Officer's Comment

I have reviewed this fiscal note for reasonableness of content and consistency with MMB's Fiscal Note policies.

EBO Signature: Paul Moore Date: 3/8/2017 12:08:00 PM
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State Cost (Savings) Calculation Details

This table shows direct impact to state government only. Local government impact, if any, is discussed in the narrative. Reductions are shown in parentheses.

*Transfers In/Out and Absorbed Costs are only displayed when reported.

State Cost (Savings) = 1-2		Biennium			Biennium	
Dollars in Thousands		FY2017	FY2018	FY2019	FY2020	FY2021
General Fund	-	1,101	1,101	1,101	1,101	1,101
Total	-	1,101	1,101	1,101	1,101	1,101
	Biennial Total		2,202	2,202		2,202
1 - Expenditures, Absorbed Costs*, Transfers Out*						
General Fund	-	1,101	1,101	1,101	1,101	1,101
Total	-	1,101	1,101	1,101	1,101	1,101
	Biennial Total		2,202	2,202		2,202
2 - Revenues, Transfers In*						
General Fund	-	-	-	-	-	-
Total	-	-	-	-	-	-
	Biennial Total		-	-		-

Bill Description

This bill appropriates \$1,000,000 in FY 2018 and \$1,000,000 in FY 2019 from the general fund to the commissioner of health for grants to non-profit organizations to prevent the spread of HIV/AIDS. It targets those communities at high risk for HIV infection and those already living with HIV/AIDS. The bill requires a competitive request for proposal (RFP) process and gives priority to organizations that have experience dealing with issues related to HIV/AIDS. The grants would be administered through the HIV/AIDS program in the Infectious Disease Epidemiology and Control Division (IDEPC).

Assumptions

Each year, we fund similar HIV grants as described in the legislation across 28 project grants (23 are state funded; 5 are federally funded), which are managed by 19 different organizations (some organizations receive multiple awards). At MDH, these grants are managed by 4 federally funded FTE grant managers. We anticipate that adding \$1,000,000 in new HIV grants would require one additional Health Program Representative Senior (1 FTE). Their duties would include developing and overseeing the Requests for Proposals and competitive grant process, negotiate and develop contractual agreements, monitor process and outcome evaluations, conduct site visits and provide technical assistance to funded agencies. We expect to give awards many different organizations to provide HIV prevention services reaching several target populations dependent upon epidemiological data.

Expenditure and/or Revenue Formula

FUND BACT	EXPENDITURES (dollars in thousands)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
GF 1000 BACT 3	Salary and Fringe Benefits	-	88	88	88	88
	Other Operating Costs	-	4	4	4	4
	Grants	-	1,000	1,000	1,000	1,000
	Administrative Services	-	9	9	9	9
	OR Indirect Cost	-	-	-	-	-
	TOTAL EXPENSES	-	1,101	1,101	1,101	1,101
	TOTAL REVENUES	-	-	-	-	-

	NET COST <SAVINGS>	-	1,101	1,101	1,101	1,101
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Long-Term Fiscal Considerations

Local Fiscal Impact

References/Sources

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