

Fiscal Estimate - 2003 Session

Original
 Updated
 Corrected
 Supplemental

LRB Number 03-4185/1	Introduction Number SB-452	
Subject Cancer drug donation repository		
Fiscal Effect		
State: <input type="checkbox"/> No State Fiscal Effect <input type="checkbox"/> Indeterminate <input type="checkbox"/> Increase Existing Appropriations <input type="checkbox"/> Increase Existing Revenues <input checked="" type="checkbox"/> Increase Costs - May be possible to absorb within agency's budget <input type="checkbox"/> Decrease Existing Appropriations <input type="checkbox"/> Decrease Existing Revenues <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/> Create New Appropriations <input type="checkbox"/> Decrease Costs		
Local: <input checked="" type="checkbox"/> No Local Government Costs <input type="checkbox"/> Indeterminate 1. <input type="checkbox"/> Increase Costs 3. <input type="checkbox"/> Increase Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory 2. <input type="checkbox"/> Decrease Costs 4. <input type="checkbox"/> Decrease Revenue <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory <input type="checkbox"/> Permissive <input type="checkbox"/> Mandatory		
5. Types of Local Government Units Affected <input type="checkbox"/> Towns <input type="checkbox"/> Village <input type="checkbox"/> Cities <input type="checkbox"/> Counties <input type="checkbox"/> Others <input type="checkbox"/> School Districts <input type="checkbox"/> WTCS Districts		
Fund Sources Affected Affected Ch. 20 Appropriations <input type="checkbox"/> GPR <input type="checkbox"/> FED <input type="checkbox"/> PRO <input type="checkbox"/> PRS <input type="checkbox"/> SEG <input type="checkbox"/> SEGS		
Agency/Prepared By DHFS/ Ellen Hadidian (608) 266-8155	Authorized Signature Fredi Ellen Bove (608) 266-2907	Date 2/11/2004

Fiscal Estimate Narratives

DHFS 2/11/2004

LRB Number 03-4185/1	Introduction Number SB-452	Estimate Type Original
Subject Cancer drug donation repository		

Assumptions Used in Arriving at Fiscal Estimate

This bill requires the Department to establish and maintain a cancer drug repository program by July 1, 2005. The program would allow individuals to donate a cancer drug that may be prescribed for use by an individual who meets eligibility criteria specified by rule by the Department. The bill provides that the cancer drugs may be donated to a medical facility or pharmacy that elects to participate in the program. Participating facilities may dispense the drugs according to standards developed by the Department in rule.

To implement the provision of this bill, the Department would be required to set up and maintain a data base for the cancer drug repository which included information on participating facilities and individuals seeking to donate drugs or to obtain donated drugs. The Department would be required to promulgate rules regarding requirements for facilities to accept and dispose of donated drugs, eligibility criteria for the program, and standards and procedures for accepting, donating, monitoring, inspecting, and dispensing the drugs.

It is assumed that the majority of applicants for donated drugs in this program would be uninsured. Currently 26,000 individuals are diagnosed with cancer annually. It is estimated that approximately 8,000 of these will undergo some form of chemotherapy, which would involve the use of cancer treatment drugs. In Wisconsin, an estimated 11% of the population has no medical insurance. If this same percentage applies to individuals receiving chemotherapy, approximately 900 people annually may wish to apply to a cancer registry for drugs.

The workload associated with developing and maintaining the cancer registry data base and preparing administrative rules cannot be absorbed by current staff. An additional .5 FTE Program and Planning Analyst would be required to perform these functions, at a cost of \$25,700 GPR the first year and \$18,500 GPR annually. The cost of preparing information for patients and facilities in the program and distributing this information is estimated at \$5,000 GPR in the first year and \$500 annually. Total costs of this program are estimated at \$30,700 GPR in the first year of the program and \$19,000 GPR annually.

Long-Range Fiscal Implications

Fiscal Estimate Worksheet - 2003 Session

Detailed Estimate of Annual Fiscal Effect

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LRB Number 03-4185/1		Introduction Number SB-452	
Subject			
Cancer drug donation repository			
I. One-time Costs or Revenue Impacts for State and/or Local Government (do not include in annualized fiscal effect):			
Position and supplies and services cost first year - \$12,200			
II. Annualized Costs:		Annualized Fiscal Impact on funds from:	
		Increased Costs	Decreased Costs
A. State Costs by Category			
State Operations - Salaries and Fringes		\$17,300	
(FTE Position Changes)		(0.5 FTE)	
State Operations - Other Costs		1,700	
Local Assistance			
Aids to Individuals or Organizations			
TOTAL State Costs by Category		\$19,000	\$
B. State Costs by Source of Funds			
GPR		19,000	
FED			
PRO/PRS			
SEG/SEG-S			
III. State Revenues - Complete this only when proposal will increase or decrease state revenues (e.g., tax increase, decrease in license fee, ets.)			
		Increased Rev	Decreased Rev
GPR Taxes		\$	\$
GPR Earned			
FED			
PRO/PRS			
SEG/SEG-S			
TOTAL State Revenues		\$	\$
NET ANNUALIZED FISCAL IMPACT			
		State	Local
NET CHANGE IN COSTS		\$19,000	\$
NET CHANGE IN REVENUE		\$	\$
Agency/Prepared By		Authorized Signature	Date
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