

FISCAL NOTE
Requested by Legislative Council
02/26/2013

Amendment to: HB 1038

- 1 A. **State fiscal effect:** *Identify the state fiscal effect and the fiscal effect on agency appropriations compared to funding levels and appropriations anticipated under current law.*

	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$589,464		\$572,998	
Appropriations			\$589,464		\$572,998	

- 1 B. **County, city, school district and township fiscal effect:** *Identify the fiscal effect on the appropriate political subdivision.*

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 Biennium
Counties			
Cities			
School Districts			
Townships			

- 2 A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

The bill requires the Dept. of Public Instruction to provide training and support to teachers and other school staff. It also requires the Dept. of Health to establish and administer an autism spectrum disorder registry.

- B. **Fiscal impact sections:** *Identify and provide a brief description of the sections of the measure which have fiscal impact. Include any assumptions and comments relevant to the analysis.*

Section 1 requires the Dept. of Public Instruction (DPI) to provide training and support to general education classroom teachers and other school related staff. Section 2 requires the Dept. of Health (DoH) to establish and administer an autism spectrum disorder registry. The registry must include information deemed relevant and appropriate by the DoH in order to complete epidemiological surveys and enable analysis of the autism spectrum disorder.

3. **State fiscal effect detail:** *For information shown under state fiscal effect in 1A, please:*

- A. **Revenues:** *Explain the revenue amounts. Provide detail, when appropriate, for each revenue type and fund affected and any amounts included in the executive budget.*

- B. **Expenditures:** *Explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.*

2013-015 expenditures for the DPI total \$198,000 and include \$95,000 for national expert trainer fees and \$103,000 for flight / travel costs for the national trainers and the travel costs for the teachers to attend the trainings. Expenditures for 2015 – 17 inflate the 2013 -15 expenses – \$203,940. 2013-015 expenditures for the DoH total \$391,464 and include 2 FTE for \$291,464 and \$100,000 for operating expenses. The operating expenses are comprised of \$30,000 of general operating expenses associated with the FTEs, \$30,000 for the purchase and license of a new module for the autism registry using our current MAVEN system and \$40,000 for system maintenance and hosting fees (\$20,000 per year.) Expenditures for 2015-17 inflate the 2013-15 costs less one-time expenses - \$369,058.

- C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, for each agency and fund affected. Explain the relationship between the amounts shown for expenditures and appropriations. Indicate whether the appropriation is also included in the executive budget or relates to a continuing appropriation.*

Funding has not been included in the Executive Budgets for neither DPI nor the DoH for these efforts.

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