

FISCAL NOTE
Requested by Legislative Council
04/17/2013

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			\$3,511,318		\$9,741,758	
Appropriations			\$190,816		\$9,741,758	

- 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).*

HB1038 provides for the establishment of an autism spectrum disorder database, creates an Autism Spectrum Disorder (ASD) voucher program and an ASD study and report and provides appropriations for the autism database, a state autism coordinator and statewide ASD training efforts.

- 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.*

The Fiscal Effect in 1A above, assumes that once the estimated cost of vouchers have been exhausted no additional voucher payments will be made. Section 1 and 4 requires the Department of Health to establish an autism spectrum disorder database and to complete epidemiologic surveys. The bill contains an appropriation of \$200,648 to establish the database and authorizes the hiring of 1 FTE. In order to maintain the database and complete the surveys the Department of Health will need \$391,464, with \$100,000 being operating costs and \$291,464 for 2 FTES, all of which are general fund. Section 2 requires the Department of Human Services to establish an autism spectrum disorder voucher program. It is estimated the Department would issue \$2,134,734 of vouchers, and incur \$35,120 in legal costs for appeals, all of which are general fund. Section 3 of the bill requires the Department of Human Services to study autism spectrum disorder services and report the outcomes and recommendations to legislative management during the 2013-2014 interim. The cost of this study is estimated to be \$50,000, all of which are general fund. Sections 5, and 6 include a general fund appropriations for the Department of Human Services of \$400,000, for the state autism coordinator and \$500,000 for statewide autism spectrum disorder training efforts.

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.*

Section 1 and 4 requires the Department of Health to establish an autism spectrum disorder database and to complete epidemiologic surveys. The bill contains an appropriation of \$200,648 to establish the database and authorizes the hiring of 1 FTE. In order to maintain the database and complete the surveys the Department of Health will need \$391,464, with \$100,000 being operating costs and \$291,464 for 2 FTES, all of which are general fund. Section 2 requires the Department of Human Services to establish an autism spectrum disorder voucher program. It is estimated the Department would issue \$2,134,734 of vouchers, and incur \$35,120 in legal costs for appeals, all of which are general fund. Section 3 of the bill requires the Department of Human Services to study autism spectrum disorder services and report the outcomes and recommendations to legislative management during the 2013-2014 interim. The cost of this study is estimated to be \$50,000, all of which are general fund. Sections 5, and 6 include a general fund appropriations for the Department of Human Services of \$400,000, for the state autism coordinator and \$500,000 for statewide autism spectrum disorder training efforts. The fiscal impact for the Department of Health for the 2015-2017 biennium is \$391,464, all of which is general fund. This is the cost of the 2 FTES and the on-going costs to support the autism spectrum disorder duties. The fiscal impact for the Department of Human Services for the 2015-2017 biennium is \$9,350,294, all of which is general fund. This would include costs to retain the FTE for state coordination, costs to continue the training efforts, and the voucher costs.

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.*

For the 2013-2015 biennium the Department of Health would need an additional appropriation authority from what is included in the bill of \$190,816 all of which is general fund. For the 2015-2017 biennium the Department of Health will need a general fund appropriation of \$391,464, of which all is general fund, to maintain the 2 FTES for the administration of the autism spectrum disorder database and other duties. For the 2013-2015 biennium the appropriation needed by the department of human services is included in this bill. For the 2015-2017 biennium the department of human services will need an appropriation increase of \$9,350,294 of which all is general fund, for the voucher program and to maintain the 1 FTE for autism coordination and training efforts.

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