

FISCAL NOTE
Requested by Legislative Council
04/30/2013

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				\$662,541		\$849,011
Expenditures			\$1,437,459	\$662,541	\$1,084,742	\$849,011
Appropriations					\$1,084,742	\$849,011

- 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 establishes an autism spectrum disorder database, and an ASD voucher program pilot project. It also provides for expansion of the ASD Medicaid waiver, a legislative management study, and a state autism coordinator and 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.*

Section 1 and 5 require the Department of Health to establish an autism spectrum disorder database. The bill contains an appropriation of \$235,732 to establish the database and authorizes the hiring of 1 FTE. Section 2 requires the Department of Human Services to establish an autism spectrum disorder voucher program pilot program; section 8 contains an appropriation of \$539,186, all of which is general fund, to fund the voucher program. Section 3 of the bill requires the Department of Human Services to expand the ASD Medicaid waiver by seventeen individuals; section 9 includes an appropriation for the waived services of \$899,946, of which \$449,973 is general fund. Section 4 of the bill requires legislative management to study autism spectrum disorder services and report the outcomes and recommendations to the sixty-fourth legislative assembly. Sections 6 and 7 include appropriations for the Department of Human Services of \$265,136, of which \$132,568 is general fund, for 1 FTE for state autism coordination and \$160,000, of which \$80,000 is general fund, for statewide autism spectrum disorder training efforts. Section 10 includes an expiration date of June 30, 2015 for the ASD voucher program pilot project described in section 2.

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.*

Other fund revenue are federal funds the department will be able to access based on allowable expenditures.

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 5 require the Department of Health to establish an autism spectrum disorder. The bill contains an appropriation of \$235,732 to establish the database and authorizes the hiring of 1 FTE. Section 2 requires the Department of Human Services to establish an autism spectrum disorder voucher program pilot program; section 8 contains an appropriation of \$539,186, all of which is general fund, to fund the voucher program. Section 3 of the bill requires the Department of Human Services to expand the ASD Medicaid waiver by seventeen individuals; section 9 includes an appropriation for the waived services of \$899,946, of which \$449,973 is general fund. Section 4 of the bill requires legislative management to study autism spectrum disorder services and report the outcomes and recommendations to the sixty-fourth legislative assembly. Sections 6 and 7 include appropriations for the Department of Human Services of \$265,136, of which \$132,568 is general fund, for 1 FTE for state autism coordination and \$160,000, of which \$80,000 is general fund, for statewide autism spectrum disorder training efforts. Section 10 includes an expiration date of June 30, 2015 for the ASD voucher program pilot project described in section 2. For the 2015-2017 biennium DHS will need an appropriation of \$1,698,021, of which \$849,011 is general fund, to continue the ASD waived services for an additional seventeen individuals and to maintain the 1 FTE for statewide coordination and training efforts. For the 2015-2017 biennium the DOH will need an appropriation of \$235,732, of which all is general fund, to maintain 1 FTE and the ASD database.

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.*

HB1038 includes appropriations to complete all the requirements of the bill for the 2013-2015 biennium. For the 2015-2017 biennium the department of human services will need an appropriation increase of \$1,698,021, of which \$849,011 is general fund, for the ASD waived services and to maintain the 1 FTE for autism coordination and training efforts. For the 2015-2017 biennium the DOH will need an appropriation of \$235,732, of which all is general fund, to maintain 1 FTE and the ASD database.

Name: Paul R. Kramer

Agency: Human Services

Telephone: 328-4608

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