

FISCAL NOTE
Requested by Legislative Council
04/02/2013

Amendment to: SB 2193

- 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				\$1,407,364		\$1,761,744
Expenditures			\$1,407,364	\$1,407,364	\$1,761,745	\$1,761,744
Appropriations			\$507,364	\$1,407,364	\$1,761,745	\$1,761,744

- 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).*

SB2193 provides for the addition of 35 individuals to the Autism Spectrum Disorder (ASD) medicaid waiver and provides appropriations for 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.*

Section 1 requires the Department of Human Services to expand the autism spectrum disorder medicaid waiver by 35 individuals. An appropriation is needed to expand from 30 individuals per month to 65. This amount is \$1,759,800 of which \$879,900 is general fund and \$879,900 is federal funds. In order to expand the waiver an additional appropriation would also be needed for assessments, fiscal agent and appeals which would be \$154,928 of which \$77,464 would be general fund and \$77,464 would be federal funds. Sections 2 and 3 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. These appropriations are all general fund, however, the expenditures would be able eligible for Medicaid funding at 50%, therefore the general funds appropriated in these sections would be used to offset the above costs of the waiver. The net effect is that the general fund appropriation needed in 2013-2015 would be less due to the general funds appropriated in the bill.

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.*

Additional revenues are related to additional federal funds the state would be able to access.

- 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.*

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- 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 Human Services will need an appropriation increase from what is included in the bill of \$1,914,728, of which \$507,364 is general fund and \$1,407,364 is federal funds, to increase the waiver by 35 individuals. For the 2015-2017 biennium the Department of Human Services will need an appropriation increase of \$3,523,489 of which \$1,761,745 is general fund and \$1,761,744 is federal funds, for the additional waiver costs and to maintain the 1 FTE for autism coordination and training efforts.

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