

FISCAL NOTE
Requested by Legislative Council
03/20/2017

Amendment to: Engrossed HB 1434

- 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.*

	2015-2017 Biennium		2017-2019 Biennium		2019-2021 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues	\$0	\$0	\$0	\$0	\$0	\$0
Expenditures	\$0	\$0	\$265,117	\$217,244	\$265,117	\$217,244
Appropriations	\$0	\$0	\$265,117	\$217,244	\$265,117	\$217,244

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

	2015-2017 Biennium	2017-2019 Biennium	2019-2021 Biennium
Counties	\$0	\$0	\$69,480
Cities	\$0	\$0	\$58,050
School Districts	\$0	\$0	\$35,280
Townships	\$0	\$0	\$0

- 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 provides health plan coverage for autism disorders.

- 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.*

Sanford Health Plan estimates a \$1.25 per contract per month premium impact from this bill. Their estimate is based on analysis done on other similar mandates in other states.

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.*

N/A

- 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.*

Based on the executive budget FTE count, the additional premium required for the autism coverage would be \$482,361 for the biennium (\$265,117 general funds and \$217,244 other funds).

- 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 or a part of the appropriation is included in the executive budget or relates to a continuing appropriation.*

The appropriation for this bill is not in the executive budget. As amended this bill would be effective for the July 1, 2017 contract period.

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Agency: NDPERS

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Date Prepared: 01/18/2017

2017-2019 NDPERS Health Plan HB 1434				\$1.25		
		Executive Budget				
		2017-2019	Monthly	17-19 Funding Adjustments		
Department	FTE	Change	General	Other	Total	
101 Office of the Governor	18.00	\$1.250	\$540.00	\$0.00	\$540.00	
108 Office of the Secretary of State	33.00	\$1.250	\$960.04	\$29.96	\$990.00	
110 Office of Management and Budget	119.00	\$1.250	\$2,934.92	\$635.08	\$3,570.00	
112 Information Technology Department	349.30	\$1.250	\$1,872.83	\$8,606.17	\$10,479.00	
117 Office of the State Auditor	53.80	\$1.250	\$1,224.72	\$389.28	\$1,614.00	
120 Office of the State Treasurer	8.00	\$1.250	\$240.00	\$0.00	\$240.00	
125 Office of the Attorney General	234.00	\$1.250	\$6,430.95	\$589.05	\$7,020.00	
127 Office of the Sate Tax Commissioner	133.00	\$1.250	\$3,990.00	\$0.00	\$3,990.00	
140 Office of Administrative Hearings	5.00	\$1.250	\$0.00	\$150.00	\$150.00	
150 Legislative Assembly	141.00	\$1.250	\$4,230.00	\$0.00	\$4,230.00	
160 Legislative Council	36.00	\$1.250	\$1,080.00	\$0.00	\$1,080.00	
180 Judicial Branch	354.50	\$1.250	\$10,635.00	\$0.00	\$10,635.00	
188 Legal Counsel of Indigents	40.00	\$1.250	\$1,170.95	\$29.05	\$1,200.00	
190 Retirement and Investment Office	19.00	\$1.250	\$0.00	\$570.00	\$570.00	
192 Public Employees Retirement System	34.50	\$1.250	\$0.00	\$1,035.00	\$1,035.00	
201 Department of Public Instruction	97.75	\$1.250	\$905.15	\$2,027.35	\$2,932.50	
226 Department of Trust Lands	32.00	\$1.250	\$672.08	\$287.92	\$960.00	
250 State Library	29.75	\$1.250	\$0.00	\$892.50	\$892.50	
252 School for the Deaf	45.61	\$1.250	\$527.84	\$840.46	\$1,368.30	
253 N.D. Vision Services	29.50	\$1.250	\$386.20	\$498.80	\$885.00	
270 Dept of Career and Technical Ed	25.50	\$1.250	\$324.07	\$440.93	\$765.00	
215 ND University System	148.40	\$1.250	\$1,164.86	\$3,287.14	\$4,452.00	
227 Bismarck State College	358.35	\$1.250	\$2,636.02	\$8,114.48	\$10,750.50	
228 Lake Region State College	129.61	\$1.250	\$953.25	\$2,935.05	\$3,888.30	
229 Williston State College	100.75	\$1.250	\$1,493.96	\$1,528.54	\$3,022.50	
230 University of North Dakota	2218.07	\$1.250	\$37,118.25	\$29,423.85	\$66,542.10	
232 UND Medical Center	435.75	\$1.250	\$4,302.93	\$8,769.57	\$13,072.50	
235 North Dakota State University	1895.66	\$1.250	\$24,821.37	\$32,048.43	\$56,869.80	
238 ND State College of Science	345.04	\$1.250	\$5,030.05	\$5,321.15	\$10,351.20	
239 Dickinson State University	168.90	\$1.250	\$2,369.28	\$2,697.72	\$5,067.00	
240 Mayville State University	210.53	\$1.250	\$6,315.90	\$0.00	\$6,315.90	
241 Minot State University	441.65	\$1.250	\$11,569.17	\$1,680.33	\$13,249.50	
242 Valley City State University	202.75	\$1.250	\$5,905.77	\$176.73	\$6,082.50	
243 Dakota College Bottineau	84.30	\$1.250	\$2,526.90	\$2.10	\$2,529.00	
244 ND Forest Service	27.00	\$1.250	\$810.00	\$0.00	\$810.00	
301 North Dakota Department of Health	381.00	\$1.250	\$5,910.49	\$5,519.51	\$11,430.00	
305 Tobacco Prevention	0.00	\$1.250	\$0.00	\$0.00	\$0.00	
313 Veterans Home	120.72	\$1.250	\$1,235.17	\$2,386.43	\$3,621.60	
316 Indian Affairs Commission	4.00	\$1.250	\$120.00	\$0.00	\$120.00	
321 Department of Veterans Affairs	9.00	\$1.250	\$234.41	\$35.59	\$270.00	
325 Department of Human Services	2204.23	\$1.250	\$55,482.19	\$10,644.71	\$66,126.90	
360 Protection and Advocacy Project	27.50	\$1.250	\$825.00	\$0.00	\$825.00	
380 Job Service North Dakota	181.61	\$1.250	\$36.50	\$5,411.80	\$5,448.30	
401 Office of the Insurance Commissioner	47.00	\$1.250	\$0.00	\$1,410.00	\$1,410.00	
405 Industrial Commission	105.25	\$1.250	\$2,968.25	\$189.25	\$3,157.50	
406 Office of the Labor Commissioner	14.00	\$1.250	\$420.00	\$0.00	\$420.00	
408 Public Service Commission	45.00	\$1.250	\$819.94	\$530.06	\$1,350.00	
412 Aeronautics Commission	7.00	\$1.250	\$0.00	\$210.00	\$210.00	
413 Department of Financial Institutions	30.00	\$1.250	\$0.00	\$900.00	\$900.00	
414 Office of the Securities Commissioner	9.00	\$1.250	\$0.00	\$270.00	\$270.00	
471 Bank of North Dakota	181.50	\$1.250	\$0.00	\$5,445.00	\$5,445.00	
473 North Dakota Housing Finance Agency	46.00	\$1.250	\$0.00	\$1,380.00	\$1,380.00	
475 North Dakota Mill & Elevator Association	153.00	\$1.250	\$0.00	\$4,590.00	\$4,590.00	
485 Workforce Safety & Insurance	260.14	\$1.250	\$0.00	\$7,804.20	\$7,804.20	
504 Highway Patrol	206.00	\$1.250	\$4,938.86	\$1,241.14	\$6,180.00	
530 Department of Corrections and Rehabilitation	846.29	\$1.250	\$23,750.07	\$1,638.63	\$25,388.70	
540 Adjutant General	234.00	\$1.250	\$2,815.72	\$4,204.28	\$7,020.00	
601 Department of Commerce	66.40	\$1.250	\$1,559.65	\$432.35	\$1,992.00	
602 Department of Agriculture	75.00	\$1.250	\$1,236.36	\$1,013.64	\$2,250.00	
627 Upper Great Plains Transportation Institute	43.88	\$1.250	\$331.36	\$985.04	\$1,316.40	
628 Branch Research Centers	110.29	\$1.250	\$2,415.82	\$892.88	\$3,308.70	
630 NDSU Extension Service	252.98	\$1.250	\$3,867.44	\$3,721.96	\$7,589.40	
638 Northern Crops Institute	11.80	\$1.250	\$299.17	\$54.83	\$354.00	
640 NDSU Main Research Center	336.12	\$1.250	\$6,508.40	\$3,575.20	\$10,083.60	
649 Agronomy Seed Farm	3.00	\$1.250	\$0.00	\$90.00	\$90.00	
670 Racing Commission	2.00	\$1.250	\$60.00	\$0.00	\$60.00	
701 State Historical Society	77.00	\$1.250	\$2,112.41	\$197.59	\$2,310.00	
709 Council on the Arts	5.00	\$1.250	\$150.00	\$0.00	\$150.00	
720 Game & Fish Department	163.00	\$1.250	\$0.00	\$4,890.00	\$4,890.00	
750 Department of Parks & Recreation	65.00	\$1.250	\$1,876.86	\$73.14	\$1,950.00	
770 State Water Commission	96.00	\$1.250	\$0.00	\$2,880.00	\$2,880.00	
801 Department Of Transportation	1054.01	\$1.250	\$0.00	\$31,620.30	\$31,620.30	
State Total	16078.69	\$1.250	\$265,117	\$217,244	\$482,361	