

**FISCAL NOTE**  
**Requested by Legislative Council**  
**02/08/2017**

Amendment to: 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 |
| <b>Revenues</b>       | \$0                | \$0         | \$0                | \$0         | \$0                | \$0         |
| <b>Expenditures</b>   | \$0                | \$0         | \$265,117          | \$217,244   | \$265,117          | \$217,244   |
| <b>Appropriations</b> | \$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 |
|-------------------------|--------------------|--------------------|--------------------|
| <b>Counties</b>         | \$0                | \$0                | \$69,480           |
| <b>Cities</b>           | \$0                | \$0                | \$58,050           |
| <b>School Districts</b> | \$0                | \$0                | \$35,280           |
| <b>Townships</b>        | \$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      |  |
| <b>State Total</b>                               | <b>16078.69</b> | <b>\$1.250</b>   | <b>\$265,117</b> | <b>\$217,244</b>          | <b>\$482,361</b> |  |