

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
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		17-19 Funding Adjustments		
		2017-2019	Monthly			
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