

FISCAL NOTE
Requested by Legislative Council
01/15/2021

Revised
 Bill/Resolution No.: HB 1342

- 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.*

	2019-2021 Biennium		2021-2023 Biennium		2023-2025 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$28,668,449	\$5,118,287	\$6,224,598	\$6,824,383
Appropriations			\$28,668,449	\$5,118,287	\$6,224,598	\$6,824,383

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

	2019-2021 Biennium	2021-2023 Biennium	2023-2025 Biennium
Counties		\$3,134,443	\$4,179,257
Cities		\$2,373,850	\$3,165,133
School Districts		\$3,849,765	\$5,133,020
Townships		\$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).*

HB 1342 increases the main retirement system contributions 1% employee and 1% employer on January 2022. It also includes a \$24 million transfer from the general fund.

- 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.*

The 1% increase in employer contributions using the executive budget would total \$9,786,736 plus the \$24,000,000 general fund appropriation.

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.*

The total cost for the 2021-2023 biennium would be \$33,786,736. An agency breakdown is attached for the \$9,786,736 1% employer contribution increase.

- 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 total appropriation for the 2021-2023 biennium would be \$33,786,736 An agency breakdown is attached for the \$9,786,736 1% employer contribution increase.

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Date Prepared: 01/15/2021

Department	21-23 Funding Adjustments		Total
	General	Other	
101 Office of the Governor	\$20,352.89	\$0.00	\$20,352.89
108 Office of the Secretary of State	\$23,937.80	\$2,246.89	\$26,184.68
110 Office of Management and Budget	\$85,309.21	\$14,183.81	\$99,493.02
112 Information Technology Department	\$47,004.01	\$580,127.01	\$627,131.03
117 Office of the State Auditor	\$44,408.55	\$21,883.74	\$66,292.29
120 Office of the State Treasurer	\$7,435.41	\$0.00	\$7,435.41
125 Office of the Attorney General	\$184,101.31	\$88,320.33	\$272,421.65
127 Office of the Sate Tax Commissioner	\$118,100.38	\$0.00	\$118,100.38
140 Office of Administrative Hearings	\$0.00	\$7,026.29	\$7,026.29
150 Legislative Assembly	\$0.00	\$0.00	\$0.00
160 Legislative Council	\$58,387.79	\$0.00	\$58,387.79
180 Judicial Branch	\$279,121.98	\$7.18	\$279,129.16
188 Legal Counsel of Indigents	\$42,185.04	\$1,197.87	\$43,382.91
190 Retirement and Investment Office	\$0.00	\$28,609.43	\$28,609.43
192 Public Employees Retirement System	\$0.00	\$34,739.45	\$34,739.45
195 Ethics Commission	\$2,253.56	\$0.00	\$2,253.56
201 Department of Public Instruction	\$30,607.09	\$64,906.90	\$95,513.99
215 ND University System	\$138,909.33	\$58,429.25	\$197,338.58
226 Department of Trust Lands	\$0.00	\$33,440.01	\$33,440.01
227 Bismarck State College	\$32,333.44	\$47,778.45	\$80,111.89
228 Lake Region State College	\$15,747.29	\$18,187.61	\$33,934.90
229 Williston State College	\$7,629.32	\$9,739.91	\$17,369.23
230 University of North Dakota	\$117,222.44	\$437,144.68	\$554,367.11
232 UND Medical Center	\$40,576.87	\$59,882.10	\$100,458.98
235 North Dakota State University	\$108,237.73	\$303,675.29	\$411,913.02
238 ND State College of Science	\$44,358.02	\$41,251.15	\$85,609.17
239 Dickinson State University	\$16,786.93	\$19,907.27	\$36,694.20
240 Mayville State University	\$20,582.08	\$30,965.18	\$51,547.27
241 Minot State University	\$29,206.87	\$40,558.85	\$69,765.72
242 Valley City State University	\$16,866.63	\$16,364.39	\$33,231.02
243 Dakota College Bottineau	\$8,699.89	\$7,101.61	\$15,801.50
244 ND Forest Service	\$22,217.58	\$701.88	\$22,919.46
250 State Library	\$16,202.34	\$2,854.48	\$19,056.83
252 School for the Deaf	\$36,555.09	\$1,771.63	\$38,326.73
253 N.D. Vision Services	\$21,186.74	\$2,217.20	\$23,403.95
270 Dept of Career and Technical Ed	\$52,317.26	\$0.00	\$52,317.26
301 North Dakota Department of Health	\$107,137.27	\$106,272.62	\$213,409.89
303 Department of Environmental Quality	\$49,640.64	\$114,523.00	\$164,163.64
313 Veterans Home	\$17,409.01	\$58,334.09	\$75,743.10
316 Indian Affairs Commission	\$4,598.45	\$0.00	\$4,598.45
321 Department of Veterans Affairs	\$5,567.26	\$1,065.32	\$6,632.57
325 Department of Human Services	\$1,464,467.28	\$443,792.96	\$1,908,260.24
360 Protection and Advocacy Project	\$29,793.82	\$0.00	\$29,793.82
380 Job Service North Dakota	\$219.70	\$133,131.37	\$133,351.07
401 Office of the Insurance Commissioner	\$0.00	\$44,194.16	\$44,194.16
405 Industrial Commission	\$113,769.88	\$7,418.24	\$121,188.12
406 Office of the Labor Commissioner	\$13,250.24	\$0.00	\$13,250.24
408 Public Service Commission	\$30,937.98	\$21,778.79	\$52,716.77
412 Aeronautics Commission	\$0.00	\$8,452.19	\$8,452.19
413 Department of Financial Institutions	\$0.00	\$39,919.01	\$39,919.01
414 Office of the Securities Commissioner	\$0.00	\$11,707.13	\$11,707.13
471 Bank of North Dakota	\$0.00	\$178,331.60	\$178,331.60
473 North Dakota Housing Finance Agency	\$0.00	\$48,355.19	\$48,355.19
475 North Dakota Mill & Elevator Association	\$0.00	\$152,304.97	\$152,304.97
485 Workforce Safety & Insurance	\$0.00	\$251,723.92	\$251,723.92
504 Highway Patrol	\$22,100.80	\$7,076.81	\$29,177.61
530 Department of Corrections and Rehabilitation	\$729,359.38	\$36,196.94	\$765,556.33
540 Adjutant General	\$79,072.37	\$116,880.40	\$195,952.77
601 Department of Commerce	\$55,948.00	\$12,697.49	\$68,645.49
602 Department of Agriculture	\$40,570.29	\$30,313.30	\$70,883.59
627 Upper Great Plains Transportation Institute	\$6,349.08	\$10,029.26	\$16,378.34
628 Branch Research Centers	\$29,284.98	\$8,470.27	\$37,755.25
630 NDSU Extension Service	\$22,038.07	\$18,136.78	\$40,174.85
638 Northern Crops Institute	\$917.21	\$530.39	\$1,447.59
640 NDSU Main Research Center	\$30,066.83	\$14,060.69	\$44,127.52
649 Agronomy Seed Farm	\$0.00	\$2,876.24	\$2,876.24
670 Racing Commission	\$2,015.47	\$106.56	\$2,122.03
701 State Historical Society	\$63,432.91	\$5,133.87	\$68,566.78
709 Council on the Arts	\$5,035.90	\$0.17	\$5,036.07
720 Game & Fish Department	\$0.00	\$180,206.66	\$180,206.66
750 Department of Parks & Recreation	\$56,625.06	\$2,294.38	\$58,919.44
770 State Water Commission	\$0.00	\$103,354.48	\$103,354.48
801 Department Of Transportation	\$0.00	\$973,398.14	\$973,398.14
State Total	\$4,668,448.74	\$5,118,287.20	\$9,786,735.95