

FISCAL NOTE
HOUSE BILL NO. 1519
LC# 25.1294.01000
01/24/2025

1 - 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.

	2023-2025 Biennium		2025-2027 Biennium		2027-2029 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$503,278		\$360,677	
Appropriations						

2 - County, City, School District, and Township Fiscal Effect

Identify the fiscal effect on the appropriate political subdivision.

	2023-2025 Biennium	2025-2027 Biennium	2027-2029 Biennium
Counties			
Cities			
School Districts			
Townships			

3 - 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 1519 creates a new service to be available, the department shall compile and maintain individual death and vaccination records for each vaccine type for which there are records in the North Dakota immunization information system.

4 - Fiscal Impact Sections Detail

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 of HB 1519 requires the department to compile and maintain individual death and vaccination records for each vaccine type for which there are records in the North Dakota immunization information system.

To be able to administer this service, the Department would need one new FTE to administer and monitor this

program. The fiscal impact related to this FTE is \$236,686 for the 2025-2027 biennium and \$236,686 for the 2027-2029 biennium.

The Department would need to modify the existing North Dakota Immunization Information System (NDIIS) and Electronic Death Registration system. The cost for these modifications is \$176,366 for the 2025-2027 biennium and \$31,289 for the 2027-2029 biennium.

The Department would have an increased cost to store data in the data lake through North Dakota Information Technology Department. The cost for the data storage is \$72,000 for the 2025-2027 biennium and \$75,600 for the 2027-2029 biennium.

5 - Revenues Detail

For information shown under state fiscal effect in 1 or 2, please 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

6 - Expenditures Detail

For information shown under state fiscal effect in 1 or 2, please explain the expenditure amounts. Provide detail, when appropriate, for each agency, line item, and fund affected and the number of FTE positions affected.

"Sections 1 of HB 1519 requires the department to compile and maintain individual death and vaccination records for each vaccine type for which there are records in the North Dakota immunization information system.

Year 1: The Department would need to hire one FTE to establish the monitoring of the program. The estimated cost of the FTE is \$118,343. There would also be technology system interfaces that would need to be completed to accommodate the change the North Dakota Immunization Information System (NDIIS) and the Electronic Death Registry system in Vital Records. The cost is estimated to be \$171,458. There would be \$36,000 in IT costs for the data storage in the data lake. There would be \$5,754 for operating costs associated with the FTEs for technology fees billed from NDIT. There would be \$2,876 in annual rent costs and \$1,500 annually for travel.

Year 2: The Department would need to hire one FTE to establish the monitoring of the program. The estimated cost of the FTE is \$118,343. There would also be technology system interfaces that would need to be completed to accommodate the change the North Dakota Immunization Information System (NDIIS) and the Electronic Death Registry system in Vital Records. The cost is estimated to be \$4,908. There would be \$36,000 in IT costs for the data storage in the data lake. There would be \$3,270 for operating costs associated with the FTEs for technology fees billed from NDIT. There would be \$2,876 in annual rent costs and \$1,500 annually for travel.

The total projected costs related to HB 1519 for the 2025-27 biennium are as follows;

Salaries and wages is \$236,686 in General Fund;

Operating Expenses is \$266,592 in General Fund

7 - Appropriations Detail

For information shown under state fiscal effect in 1 or 2, please 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.

For the 2025-2027 biennium, the Department of Health and Human Services would need appropriation increases to the base budget for SB 2012 in the following line items;

Salaries and Wages of \$236,686 in General Fund;

Operating Expenses of \$266,592 in General Fund.

For the 2027-2029 biennium, the Department of Health and Human Services would need appropriation authority in

the following line items;
Salaries and Wages of \$236,686 in General Fund;
Operating Expenses of \$123,991 General Fund.

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