

FISCAL NOTE
Requested by Legislative Council
02/09/2021

Amendment to: HB 1147

- 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			\$749,993	\$889,144	\$749,993	\$889,144
Appropriations			\$749,993	\$889,144	\$749,993	\$889,144

- 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		\$139,305	\$139,305
Cities		\$67,954	\$67,954
School Districts		\$124,581	\$124,581
Townships			

- 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 1147 Expands infertility coverage in the NDPERS Health Plan and provides for a \$50,000 benefit maximum.

- 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 bill would increase plan payments for infertility services. The bill would increase the plan's current \$20,000 individual lifetime maximum for infertility services to \$50,000. Modeling estimates an overall impact of 0.3% in claim payments.

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.*

A 0.3% premium increase based on the monthly \$1,428.77 health premium in the executive budget would be \$4.29 per contract per month. This would total \$1,639,137 for the biennium based on the FTE count in the executive budget. An agency breakdown for the 2021-2023 biennium is attached.

- 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.*

A 0.3% premium increase based on the monthly \$1,428.77 health premium in the executive budget would be \$4.29 per contract per month. This would total \$1,639,137 for the biennium based on the FTE count in the executive budget. An agency breakdown for the 2021-2023 biennium is attached.

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Agency: NDPERS

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Date Prepared: 02/10/2021

Department	2021-2023	21-23 Funding Adjustments		Total
	FTE	General	Other	
101 Office of the Governor	18.00	\$1,853.28	\$0.00	\$1,853.28
108 Office of the Secretary of State	32.00	\$3,156.45	\$138.27	\$3,294.72
110 Office of Management and Budget	108.00	\$9,534.45	\$1,585.23	\$11,119.68
112 Information Technology Department	497.00	\$3,835.32	\$47,335.80	\$51,171.12
117 Office of the State Auditor	58.00	\$4,000.37	\$1,971.31	\$5,971.68
120 Office of the State Treasurer	7.00	\$720.72	\$0.00	\$720.72
125 Office of the Attorney General	248.00	\$17,255.82	\$8,278.26	\$25,534.08
127 Office of the State Tax Commissioner	118.00	\$12,149.28	\$0.00	\$12,149.28
140 Office of Administrative Hearings	5.00	\$0.00	\$514.80	\$514.80
150 Legislative Assembly	141.00	\$14,517.36	\$0.00	\$14,517.36
160 Legislative Council	44.00	\$4,530.24	\$0.00	\$4,530.24
180 Judicial Branch	363.00	\$37,373.52	\$0.96	\$37,374.48
188 Legal Counsel of Indigents	40.00	\$4,004.68	\$113.72	\$4,118.40
190 Retirement and Investment Office	20.00	\$0.00	\$2,059.20	\$2,059.20
192 Public Employees Retirement System	35.50	\$0.00	\$3,655.08	\$3,655.08
195 Ethics Commission	2.00	\$205.92	\$0.00	\$205.92
201 Department of Public Instruction	89.25	\$2,944.64	\$6,244.54	\$9,189.18
226 Department of Trust Lands	30.00	\$0.00	\$3,088.80	\$3,088.80
250 State Library	26.75	\$2,341.64	\$412.54	\$2,754.18
252 School for the Deaf	44.61	\$4,380.73	\$212.31	\$4,593.05
253 N.D. Vision Services	27.75	\$2,586.47	\$270.67	\$2,857.14
270 Dept of Career and Technical Ed	50.30	\$5,178.89	\$0.00	\$5,178.89
215 ND University System	158.83	\$11,511.20	\$4,841.94	\$16,353.14
227 Bismarck State College	332.90	\$13,833.67	\$20,441.72	\$34,275.38
228 Lake Region State College	115.76	\$5,530.78	\$6,387.87	\$11,918.65
229 Williston State College	101.29	\$4,580.79	\$5,848.03	\$10,428.82
230 University of North Dakota	2059.98	\$44,848.18	\$167,247.36	\$212,095.54
232 UND Medical Center	492.67	\$20,488.70	\$30,236.60	\$50,725.30
235 North Dakota State University	1829.43	\$49,494.56	\$138,863.55	\$188,358.11
238 ND State College of Science	311.61	\$16,623.86	\$15,459.51	\$32,083.37
239 Dickinson State University	175.50	\$8,266.46	\$9,803.02	\$18,069.48
240 Mayville State University	230.35	\$9,469.79	\$14,247.04	\$23,716.84
241 Minot State University	403.04	\$17,372.39	\$24,124.61	\$41,497.00
242 Valley City State University	202.77	\$10,596.36	\$10,280.83	\$20,877.20
243 Dakota College Bottineau	91.86	\$5,207.28	\$4,250.63	\$9,457.91
244 ND Forest Service	28.00	\$2,794.60	\$88.28	\$2,882.88
301 North Dakota Department of Health	221.50	\$11,449.02	\$11,356.62	\$22,805.64
303 Department of Environmental Quality	166.00	\$5,168.17	\$11,923.19	\$17,091.36
313 Veterans Home	114.79	\$2,716.46	\$9,102.32	\$11,818.78
316 Indian Affairs Commission	4.00	\$411.84	\$0.00	\$411.84
321 Department of Veterans Affairs	7.00	\$604.96	\$115.76	\$720.72
325 Department of Human Services	2221.63	\$175,542.52	\$53,196.50	\$228,739.02
360 Protection and Advocacy Project	28.50	\$2,934.36	\$0.00	\$2,934.36
380 Job Service North Dakota	156.61	\$26.57	\$16,098.00	\$16,124.57
401 Office of the Insurance Commissioner	39.00	\$0.00	\$4,015.44	\$4,015.44
405 Industrial Commission	108.25	\$10,463.18	\$682.24	\$11,145.42
406 Office of the Labor Commissioner	14.00	\$1,441.44	\$0.00	\$1,441.44
408 Public Service Commission	43.00	\$2,598.25	\$1,829.03	\$4,427.28
412 Aeronautics Commission	7.00	\$0.00	\$720.72	\$720.72
413 Department of Financial Institutions	31.00	\$0.00	\$3,191.76	\$3,191.76
414 Office of the Securities Commissioner	10.00	\$0.00	\$1,029.60	\$1,029.60
471 Bank of North Dakota	165.50	\$0.00	\$17,039.88	\$17,039.88
473 North Dakota Housing Finance Agency	48.00	\$0.00	\$4,942.08	\$4,942.08
475 North Dakota Mill & Elevator Association	156.00	\$0.00	\$16,061.76	\$16,061.76
485 Workforce Safety & Insurance	248.14	\$0.00	\$25,548.49	\$25,548.49
504 Highway Patrol	193.00	\$15,051.65	\$4,819.63	\$19,871.28
530 Department of Corrections and Rehabilitation	907.79	\$89,046.81	\$4,419.25	\$93,466.06
540 Adjutant General	222.00	\$9,223.48	\$13,633.64	\$22,857.12
601 Department of Commerce	58.80	\$4,934.22	\$1,119.83	\$6,054.05
602 Department of Agriculture	78.00	\$4,596.48	\$3,434.40	\$8,030.88
627 Upper Great Plains Transportation Institute	43.88	\$1,751.36	\$2,766.52	\$4,517.88
628 Branch Research Centers	108.21	\$8,641.79	\$2,499.51	\$11,141.30
630 NDSU Extension Service	242.77	\$13,711.43	\$11,284.16	\$24,995.60
638 Northern Crops Institute	13.55	\$883.95	\$511.16	\$1,395.11
640 NDSU Main Research Center	337.56	\$23,680.87	\$11,074.31	\$34,755.18
649 Agronomy Seed Farm	3.00	\$0.00	\$308.88	\$308.88
670 Racing Commission	2.00	\$195.58	\$10.34	\$205.92
701 State Historical Society	78.75	\$7,501.01	\$607.09	\$8,108.10
709 Council on the Arts	5.00	\$514.78	\$0.02	\$514.80
720 Game & Fish Department	162.00	\$0.00	\$16,679.52	\$16,679.52
750 Department of Parks & Recreation	57.75	\$5,714.40	\$231.54	\$5,945.94
770 State Water Commission	90.00	\$0.00	\$9,266.40	\$9,266.40
801 Department Of Transportation	987.00	\$0.00	\$101,621.52	\$101,621.52
State Total	15920.13	\$749,993	\$889,144	\$1,639,137