

FISCAL NOTE
Requested by Legislative Council
01/12/2021

Bill/Resolution No.: SB 2183

- 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			\$0	\$0	\$0	\$0
Expenditures			\$2,998,224	\$3,553,679	\$2,998,224	\$3,553,679
Appropriations			\$2,998,224	\$3,553,679	\$2,998,224	\$3,553,679

- 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		\$740,468	\$740,468
Cities		\$346,979	\$346,979
School Districts		\$495,155	\$495,155
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).*

SB 2183 defines coverage for diabetic RX drugs/supplies and their associated cost share.

- 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 cost increase of 1.2% due to the fixed member cost share and limits on formularies.

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 1.2% premium increase based on the \$1428.77 per FTE monthly premium in the executive budget would be \$6,551,902. An agency FTE and increase breakdown 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 1.2% premium increase based on the \$1428.77 per FTE monthly premium in the executive budget would be \$6,551,902. An agency FTE and increase breakdown is attached.

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Agency: NDPERS

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Date Prepared: 01/13/2021

Department	2021-2023	21-23 Funding Adjustments		Total
	FTE	General	Other	
101 Office of the Governor	18.00	\$7,408.80	\$0.00	\$7,408.80
108 Office of the Secretary of State	32.00	\$12,618.43	\$552.77	\$13,171.20
110 Office of Management and Budget	108.00	\$38,115.57	\$6,337.23	\$44,452.80
112 Information Technology Department	497.00	\$15,332.34	\$189,232.86	\$204,565.20
117 Office of the State Auditor	58.00	\$15,992.15	\$7,880.65	\$23,872.80
120 Office of the State Treasurer	7.00	\$2,881.20	\$0.00	\$2,881.20
125 Office of the Attorney General	248.00	\$68,983.04	\$33,093.76	\$102,076.80
127 Office of the Sate Tax Commissioner	118.00	\$48,568.80	\$0.00	\$48,568.80
140 Office of Administrative Hearings	5.00	\$0.00	\$2,058.00	\$2,058.00
150 Legislative Assembly	141.00	\$58,035.60	\$0.00	\$58,035.60
160 Legislative Council	44.00	\$18,110.40	\$0.00	\$18,110.40
180 Judicial Branch	363.00	\$149,406.96	\$3.84	\$149,410.80
188 Legal Counsel of Indigents	40.00	\$16,009.40	\$454.60	\$16,464.00
190 Retirement and Investment Office	20.00	\$0.00	\$8,232.00	\$8,232.00
192 Public Employees Retirement System	33.50	\$0.00	\$13,788.60	\$13,788.60
195 Ethics Commission	2.00	\$823.20	\$0.00	\$823.20
201 Department of Public Instruction	89.25	\$11,771.69	\$24,963.61	\$36,735.30
226 Department of Trust Lands	30.00	\$0.00	\$12,348.00	\$12,348.00
250 State Library	26.75	\$9,361.09	\$1,649.21	\$11,010.30
252 School for the Deaf	44.61	\$17,512.73	\$848.75	\$18,361.48
253 N.D. Vision Services	27.75	\$10,339.83	\$1,082.07	\$11,421.90
270 Dept of Career and Technical Ed	50.30	\$20,703.48	\$0.00	\$20,703.48
215 ND University System	158.83	\$46,017.95	\$19,356.47	\$65,374.43
227 Bismarck State College	332.90	\$55,302.42	\$81,719.22	\$137,021.64
228 Lake Region State College	115.76	\$22,110.22	\$25,536.60	\$47,646.82
229 Williston State College	101.29	\$18,312.48	\$23,378.48	\$41,690.96
230 University of North Dakota	2059.98	\$179,288.18	\$668,599.59	\$847,887.77
232 UND Medical Center	492.67	\$81,907.06	\$120,875.92	\$202,782.97
235 North Dakota State University	1829.43	\$197,862.88	\$555,130.51	\$752,993.39
238 ND State College of Science	311.61	\$66,456.68	\$61,802.00	\$128,258.68
239 Dickinson State University	175.50	\$33,046.56	\$39,189.24	\$72,235.80
240 Mayville State University	230.35	\$37,857.10	\$56,954.96	\$94,812.06
241 Minot State University	403.04	\$69,449.07	\$96,442.20	\$165,891.26
242 Valley City State University	202.77	\$42,360.76	\$41,099.37	\$83,460.13
243 Dakota College Bottineau	91.86	\$20,816.96	\$16,992.61	\$37,809.58
244 ND Forest Service	28.00	\$11,171.87	\$352.93	\$11,524.80
301 North Dakota Department of Health	221.50	\$45,769.39	\$45,400.01	\$91,169.40
303 Department of Environmental Quality	166.00	\$20,660.64	\$47,664.96	\$68,325.60
313 Veterans Home	114.79	\$10,859.51	\$36,388.05	\$47,247.56
316 Indian Affairs Commission	4.00	\$1,646.40	\$0.00	\$1,646.40
321 Department of Veterans Affairs	7.00	\$2,418.42	\$462.78	\$2,881.20
325 Department of Human Services	2221.63	\$701,760.90	\$212,662.01	\$914,422.91
360 Protection and Advocacy Project	28.50	\$11,730.60	\$0.00	\$11,730.60
380 Job Service North Dakota	156.61	\$106.20	\$64,354.47	\$64,460.68
401 Office of the Insurance Commissioner	39.00	\$0.00	\$16,052.40	\$16,052.40
405 Industrial Commission	108.25	\$41,828.33	\$2,727.37	\$44,555.70
406 Office of the Labor Commissioner	14.00	\$5,762.40	\$0.00	\$5,762.40
408 Public Service Commission	43.00	\$10,386.92	\$7,311.88	\$17,698.80
412 Aeronautics Commission	7.00	\$0.00	\$2,881.20	\$2,881.20
413 Department of Financial Institutions	31.00	\$0.00	\$12,759.60	\$12,759.60
414 Office of the Securities Commissioner	10.00	\$0.00	\$4,116.00	\$4,116.00
471 Bank of North Dakota	165.50	\$0.00	\$68,119.80	\$68,119.80
473 North Dakota Housing Finance Agency	48.00	\$0.00	\$19,756.80	\$19,756.80
475 North Dakota Mill & Elevator Association	156.00	\$0.00	\$64,209.60	\$64,209.60
485 Workforce Safety & Insurance	248.14	\$0.00	\$102,134.42	\$102,134.42
504 Highway Patrol	193.00	\$60,171.51	\$19,267.29	\$79,438.80
530 Department of Corrections and Rehabilitation	907.79	\$355,979.66	\$17,666.70	\$373,646.36
540 Adjutant General	222.00	\$36,872.43	\$54,502.77	\$91,375.20
601 Department of Commerce	58.80	\$19,725.38	\$4,476.70	\$24,202.08
602 Department of Agriculture	78.00	\$18,375.21	\$13,729.59	\$32,104.80
627 Upper Great Plains Transportation Institute	43.88	\$7,001.37	\$11,059.64	\$18,061.01
628 Branch Research Centers	108.21	\$34,547.00	\$9,992.23	\$44,539.24
630 NDSU Extension Service	242.77	\$54,813.78	\$45,110.36	\$99,924.13
638 Northern Crops Institute	13.55	\$3,533.75	\$2,043.43	\$5,577.18
640 NDSU Main Research Center	337.56	\$94,668.28	\$44,271.42	\$138,939.70
649 Agronomy Seed Farm	3.00	\$0.00	\$1,234.80	\$1,234.80
670 Racing Commission	2.00	\$781.86	\$41.34	\$823.20
701 State Historical Society	78.75	\$29,986.57	\$2,426.93	\$32,413.50
709 Council on the Arts	5.00	\$2,057.93	\$0.07	\$2,058.00
720 Game & Fish Department	162.00	\$0.00	\$66,679.20	\$66,679.20
750 Department of Parks & Recreation	57.75	\$22,844.28	\$925.62	\$23,769.90
770 State Water Commission	90.00	\$0.00	\$37,044.00	\$37,044.00
801 Department Of Transportation	987.00	\$0.00	\$406,249.20	\$406,249.20
State Total	15918.13	\$2,998,224	\$3,553,679	\$6,551,902