

**FISCAL NOTE**  
**Requested by Legislative Council**  
02/15/2007

Amendment to: Engrossed  
SB 2379

1A. **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.*

	2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
<b>Revenues</b>						\$36,000
<b>Expenditures</b>			\$2,104,734		\$1,500,000	
<b>Appropriations</b>			\$500,000		\$1,500,000	

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

2005-2007 Biennium			2007-2009 Biennium			2009-2011 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2A. **Bill and fiscal impact summary:** *Provide a brief summary of the measure, including description of the provisions having fiscal impact (limited to 300 characters).*

Creates a mobile clinical simulation laboratory for nursing students across the state and provides a forum for nursing education cooperation from across the state.

**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.*

Cost associated with operating and equipping the mobile lab and the staff to provide the educational component to the students.

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.*

Revenues generated on a fee for service basis for services provided to private sector hospitals and emergency personnel, as well as potentially private postsecondary higher education students. Additional grant revenue is also likely but difficult to estimate at this point in time.

**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.*

Funding for 7.0 FTE positions, 4.0 of which are full-time and the remainder are partial FTE positions. The most significant portion of the cost (over one-half) is related to equipping the mobile lab in 07-09. Equipment costs in 09-11 are reduced except for upgrades and replacements. Expenses in 07-09 are related to the provision of service at 9 sites and 14 sites in 09-11.

**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 is also included in the executive budget or relates to a continuing appropriation.*

The amended version reduces the appropriation from \$2.1 million to \$500,000. The reduced appropriation will not be adequate to cover the estimated costs of the program in 2007-09. The \$500,000 state appropriation may provide

matching funds for external grants; however, it will be difficult to fill the funding gap with external gaps thereby, likely resulting in a delay in the start of the program until 2009-11. The most significant start-up cost is the purchase of the mobile lab, a cost which cannot be phased in over several biennia.

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