

FISCAL NOTE
Requested by Legislative Council
01/11/2013

Bill/Resolution No.: HB 1175

- 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.*

	2011-2013 Biennium		2013-2015 Biennium		2015-2017 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$424,661		\$433,955	
Appropriations			\$352,698		\$433,955	

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

	2011-2013 Biennium	2013-2015 Biennium	2015-2017 Biennium
Counties			
Cities			
School Districts			
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).*

The Bill requires the Department of Health (DoH) to establish and maintain a comprehensive emergency cardiovascular medical system. The Bill also requires the DoH to form an acute cardiovascular emergency medical system of care advisory committee.

- 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 new chapter of NDCC requires the Department to establish and maintain a comprehensive emergency cardiovascular medical system for the state. The department will be required to maintain a statewide ST-evaluation myocardial infarction heart attack database. The chapter also establishes an acute cardiovascular emergency medical system of care advisory committee appointed by the state health officer.

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.*

- 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.*

Based on the responsibilities assigned to the department, it is estimated that it will take 1.0 FTE to accomplish the added workload for a total salary / benefit cost of \$137,926. Operating costs include travel, licensing fees, professional development, one-time computer purchase and other general operating costs of \$22,000 for the FTE along with \$8,000 for travel costs of the advisory committee estimated to meet four times each year of the biennium. Total Operating Costs - \$30,000. Grant costs of \$256,735 to include licensing fees (ACTION registry) for the six tertiary hospitals (\$76,735) and an incentive payment for entering information into the data system estimated at 50 monthly entries by each of the six hospitals monthly at a fee of \$25 (\$180,000) for each month of the biennium. Total 2013 – 2015 expenditures - \$424,661. 2015 – 2017 Expenditures inflates the 2013-2015 costs and excludes the one-time computer purchase.

- 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.*

Funding has been included in the Department's appropriation bill (SB 2004) for a .50 FTE and related salary/benefits and operating expenses. Additional appropriation would be needed to make this a 1.0 FTE due to the increase in scope of the responsibilities as required by this bill. Appropriation would also be needed for the additional operating costs for the FTE, costs associated with the advisory committee and the licensing and incentive costs to be paid to the six tertiary hospitals.

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