

FISCAL NOTE

Requested by Legislative Council

01/23/2001

Bill/Resolution No.: SB 2295

Amendment to:

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.*

	1999-2001 Biennium		2001-2003 Biennium		2003-2005 Biennium	
	General Fund	Other Funds	General Fund	Other Funds	General Fund	Other Funds
Revenues						
Expenditures			\$39,000		\$39,000	
Appropriations			\$39,000			

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

1999-2001 Biennium			2001-2003 Biennium			2003-2005 Biennium		
Counties	Cities	School Districts	Counties	Cities	School Districts	Counties	Cities	School Districts

2. **Narrative:** *Identify the aspects of the measure which cause fiscal impact and include any comments relevant to your analysis.*

The bill will provide for an act to develop and administer a donated dental services program in the state and provide an appropriation to fund the administration of the program. Volunteer dentists will provide comprehensive dental care for needy, disabled, aged, or medically compromised individuals who cannot afford essential dental care and are realistically unable to get care through other programs. The North Dakota Department of Health will contract with the North Dakota Dental Association, or other qualified organization to administer the program. Program development and administration will require a part-time coordinator, office space and equipment, office supplies and necessary laboratory services. Total general funds to develop and administer the program for the 2001-2003 biennium are \$39,000.

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.*

\$39,000 in general funds for the biennium is requested to develop and administer the program through a contractual relationship with a qualified organization. Administration costs are based on similar programs operating in other states. Administrative costs are estimated at \$19,500 per year. Year 2 costs will require less in equipment

and training, but greater amounts in laboratory and personnel costs. Year two costs are also estimated at \$19,500 for a total of \$39,000. If the program would continue into the next biennium, costs would remain about the same at \$39,000.

C. **Appropriations:** *Explain the appropriation amounts. Provide detail, when appropriate, of the effect on the biennial appropriation for each agency and fund affected and any amounts included in the executive budget. Indicate the relationship between the amounts shown for expenditures and appropriations.*

This bill includes an appropriation of \$39,000 for the 2001-03 biennium which is not included in the Health Department's appropriation bill SB 2004.

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Agency: Health Department
Date 01/26/2001
Prepared: