

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING ENHANCEMENTS TO BEHAVIORAL HEALTH SERVICES AND POLICY COORDINATION FOR CHILDREN AND YOUTH, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Fields and Gardner
Reps. Froelich and Landgraf

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Date Prepared: April 29, 2019

Fiscal Impact of Bill as Amended to Date

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/27/19.

XXX	No Change: Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill
	Update: Fiscal impact has changed due to <i>new information or technical issues</i>
	Update: Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared
	Non-Concurrence: JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill

Amendments in This Packet for Consideration by Appropriations Committee

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes an appropriation clause that provides a total of \$761,933 General Fund, including \$619,484 to the Department of Health Care Policy and Financing (HCPF) and \$142,449 to the Department of Human Services (DHS) for FY 2019-20. This provision also states that the appropriation is based on the assumption that:

- HCPF will require an additional 3.9 FTE;
- DHS will require an additional 1.5 FTE; and
- HCPF will receive \$771,903 federal funds to implement the act.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2019-20 based on the March 2019 Legislative Council Staff revenue forecast. The budget package leaves approximately \$47.9 million General Fund unallocated. Thus, the General Assembly could appropriate up to \$44.7 million

SB19-195**JBC Staff Analysis**

General Fund to fund 2019 legislation and maintain a 7.25 percent General Fund reserve. This bill requires a General Fund appropriation of \$761,933 for FY 2019-20, reducing the excess General Fund reserve by \$817,173. This bill is projected to require \$883,954 General Fund in FY 2020-21 and \$5,510,845 General Fund starting in FY 2021-22.