

**JBC STAFF FISCAL ANALYSIS
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING THE CREATION OF THE "SIXTH THROUGH TWELFTH GRADE MENTAL HEALTH SCREENING ACT", AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Representative Michaelson Jenet
Senator Cutter

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Appropriation Items of Note

Appropriation Already Added to Bill, Amendment in Packet

General Fund Impact

Significant Cost Increase in Second Year

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 04/21/23.

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
J.002	Staff-prepared appropriation amendment

Current Appropriations Clause in Bill

As amended by the Senate Health & Human Services Committee report (04/13/23), the bill includes an appropriation clause that appropriates a total of \$475,278 General Fund to the Behavioral Health Administration for FY 2023-24. This provision also states that the appropriation is based on the assumption that the Behavioral Health Administration will require an additional 2.0 FTE. The appropriation clause should specify the appropriation to the Department of Human Services and to the proper subdivision.

Description of Amendments in This Packet

J.002 Staff has prepared amendment **J.002** (attached) to amend the appropriations clause as amended by the committee report to appropriate a total of \$475,278 General Fund to the Behavioral Health Administration in the Department of Human Services for FY 2023-24. The amendment is based on the assumption that the Department will require an additional 2.0 FTE.

Points to Consider

General Fund Impact

The Joint Budget Committee has proposed a budget package for FY 2023-24 based on the March 2023 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes two set-asides for legislation outside of the package: (1) \$30.0 million General Fund for bills that create ongoing obligations; and (2) \$469.0 million for bills that create one-time obligations for FY 2023-24 (see table below).

General Fund Appropriation Placeholders for Other 2023 Legislation	
Description	FY 2023-24
Legislation with Ongoing Fiscal Impacts	\$30,000,000
Legislation with One-time Fiscal Impacts	
Workforce-related legislation, including free credentials, math scholarships, adult education, and concurrent enrollment	103,000,000
Housing-related legislation, including property tax relief, land use, and public-private partnerships	221,000,000
Legislation related to topics other than workforce and housing, including rural opportunity, line of duty loss, and Proposition 122 implementation	145,000,000
Subtotal	\$469,000,000
TOTAL Placeholders for Other 2023 Legislation	\$499,000,000

The budget package accounts for the 15.0 percent reserve associated with the above placeholders (a total of \$74.9 million).

This bill creates an ongoing obligation and requires a General Fund appropriation of \$475,278 for FY 2023-24, reducing the \$30.0 million set aside by the same amount. Additionally, the bill requires General Fund appropriations of \$2.9 million in FY 2024-25 and future years.