

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING METHODS TO INCREASE ACCESS TO TREATMENT FOR BEHAVIORAL HEALTH DISORDERS.

Prime Sponsors: Reps. Esgar and Wilson  
Sens. Pettersen and Priola

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**Fiscal Impact of Bill as Amended to Date**

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 04/16/19.

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

The House Health and Insurance Committee Report (04/17/19) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

<b>Amendment</b>	<b>Description</b>
J.001	Staff-prepared appropriation amendment
J.002	Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation

**Current Appropriations Clause in Bill**

The bill requires but does not contain an appropriation clause.

**Description of Amendments in This Packet**

**J.001** Staff has prepared amendment **J.001** (attached) to add a provision appropriating a total of \$5,813,472 for FY 2019-20 (including \$5,611,077 General Fund), as detailed in the following table.

Appropriations for FY 2019-20 in Amendment J.001						
Department	General Fund	Healthcare Affordability and Sustainability Fee Cash Fund	Reappropriated Funds Transferred from DHS	Federal Medicaid Funds	Total Funds	FTE
Health Care Policy and Financing (HCPF)	\$21,733	\$10,228	\$0	\$31,961	\$63,922	0.8
Human Services (DHS)	5,589,344	0	0	0	5,589,344	2.5
Governor's Office of Information Technology	0	0	160,206	0	160,206	1.4
<b>TOTALS</b>	<b>\$5,611,077</b>	<b>\$10,228</b>	<b>\$160,206</b>	<b>\$31,961</b>	<b>\$5,813,472</b>	<b>4.7</b>

**J.002** Bill Sponsor amendment **J.002** (attached) adds a provision making the same appropriations that are detailed in the above table, except that the \$5,589,344 appropriation to DHS is from the Marijuana Tax Cash Fund rather than the General Fund.

**The Committee should adopt J.001 or J.002, but not both.**

**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 General Fund to fund 2019 legislation and maintain a 7.25 percent General Fund reserve. This bill requires a General Fund appropriation of \$5,611,077 for FY 2019-20, reducing the excess General Fund reserve by \$6,017,880. [If the Committee adopts Amendment J.002, the bill would only include a General Fund appropriation of \$21,733 for HCPF.]

*Revenue Source/ Related Budget Information [relevant for J.002]*

A total of \$158.9 million is projected to be available in the Marijuana Tax Cash Fund for appropriation in FY 2019-20, based on the March 2019 Legislative Council Staff revenue forecast. As detailed below, the FY 2019-20 budget package introduced by the Joint Budget Committee, as amended by General Assembly action on the Long Bill, leaves \$28.1 million available.

Total funds projected to be available for FY 2019-20	\$ 158,948,672
Less: Long Bill (S.B. 19-207) appropriations	(130,043,950)
Less: Transfers in/(out) under current law and S.B. 19-213	<u>(803,348)</u>
Funds remaining available	\$ 28,101,374

