

**JBC STAFF FISCAL ANALYSIS
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING THE BEHAVIORAL HEALTH ADMINISTRATION'S PLAN TO ADDRESS ISSUES REGARDING THE DELIVERY OF BEHAVIORAL HEALTH-CARE SERVICES IN THIS STATE, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Bridges and Simpson
Reps. Cutter and Van Beber

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Date Prepared: May 4, 2022

Appropriation Items of Note

Appropriation Already Added to Bill, No Amendment in Packet

Significant General Fund Increase in Third 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 04/26/22.

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

The House Public & Behavioral Health & Human Services Committee Report (05/03/22) 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

Amendment	Description
None.	

Current Appropriations Clause in Bill

The bill includes a clause that appropriates a total of \$72.0 million from the Behavioral and Mental Health Cash Fund, including: (1) a total of \$36,806,984 to the Department of Human Services for a variety of programs, including an assumption that the Department will require 3.0 FTE; (2) \$20,000,000 to the Department of Public Health and Environment, including an assumption that the

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Department will require 1.0 FTE; and (3) a total of \$15,193,018 million to the Department of Higher Education, including an assumption that the Department will require an additional 1.0 FTE. The bill makes all of those appropriations available through December 30, 2024, without further appropriation.

Points to Consider

Future Fiscal Impact

Although this bill would not require a General Fund appropriation for FY 2022-23 or FY 2023-24, it is projected to require General Fund appropriations of \$557,468 in FY 2024-25 and \$557,468 in FY 2025-26.