

STATEMENT OF PURPOSE

RS28753 / S1165

This is the FY 2022 original appropriation bill for the Department of Health and Welfare for the Divisions of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. It appropriates a total of \$130,884,800 and caps the number of authorized full-time equivalent positions at 790.41. For benefit costs, the bill maintains the current appropriated amount for health insurance at \$11,650 per eligible FTP, extends the holiday for the employer's sick leave contribution rate for another year, and restores funding for the employer's unemployment insurance contribution rate. The bill also provides funding for the equivalent of a 2% change in employee compensation for permanent state employees. The bill funds five line items, which provide \$9,831,000 for Adult Mental Health, which reflects the estimated amount allocated to the state through the COVID-19 Relief Act for enhancement of mental health services in response to the pandemic; \$297,000 for State Hospital South for psychiatric staffing; 24.50 FTP and a net zero transfer of \$2,394,400 from State Hospital South to State Hospital North for that institution seeking the Institute of Mental Disease accreditation from the Joint Commission; \$450,000 for recovery community center support in the Division of Substance Abuse Treatment and Prevention; and \$8,264,000 for the Division of Substance Abuse Treatment and Prevention, which reflects the estimated amount allocated to the state through the COVID-19 Relief Act.

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2021 Original Appropriation	766.91	60,108,500	20,351,500	24,088,900	104,548,900
Psychiatric Hospitalization					
8. SHS - Billing Authority	0.00	0	0	3,000,000	3,000,000
Substance Abuse Treatment and Prevention					
8. Substance Use Disorder Grant	0.00	0	0	4,000,000	4,000,000
FY 2021 Total Appropriation	766.91	60,108,500	20,351,500	31,088,900	111,548,900
Executive Holdback	0.00	(5,599,000)	0	0	(5,599,000)
Noncognizable Funds and Transfers	(1.00)	(38,700)	235,200	2,900,000	3,096,500
FY 2021 Estimated Expenditures	765.91	54,470,800	20,586,700	33,988,900	109,046,400
Removal of Onetime Expenditures	0.00	(2,180,100)	(1,267,700)	(2,900,000)	(6,347,800)
Base Adjustments	0.00	(125,000)	0	0	(125,000)
Restore Rescissions	0.00	5,599,000	0	0	5,599,000
FY 2022 Base	765.91	57,764,700	19,319,000	31,088,900	108,172,600
Benefit Costs	0.00	117,000	33,700	23,600	174,300
Statewide Cost Allocation	0.00	(23,600)	0	(3,900)	(27,500)
Annualizations	0.00	0	200,000	2,500,000	2,700,000
Change in Employee Compensation	0.00	685,300	200,300	137,800	1,023,400
Nondiscretionary Adjustments	0.00	10,700	0	(10,700)	0
Endowment Adjustments	0.00	(105,300)	105,300	0	0
FY 2022 Program Maintenance	765.91	58,448,800	19,858,300	33,735,700	112,042,800
Mental Health Services					
14. COVID Relief Act	0.00	0	0	9,831,000	9,831,000
Psychiatric Hospitalization					
5. SHS Staffing for Adult Unit	0.00	0	297,000	0	297,000
6. SHN Joint Commission Accreditation	24.50	0	0	0	0
Substance Abuse Treatment and Prevention					
10. Recovery Community Center Support	0.00	0	450,000	0	450,000
14. COVID Relief Act	0.00	0	0	8,264,000	8,264,000
FY 2022 Total	790.41	58,448,800	20,605,300	51,830,700	130,884,800
Chg from FY 2021 Orig Approp	23.50	(1,659,700)	253,800	27,741,800	26,335,900
% Chg from FY 2021 Orig Approp.	3.1%	(2.8%)	1.2%	115.2%	25.2%

Contact:

Jill A. Randolph
 Budget and Policy Analysis
 (208) 334-4749

DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).