

## STATEMENT OF PURPOSE

**RS30676 / H0350**

This is the FY 2024 original appropriation bill for the Department of Health and Welfare for the Division of Mental Health Services, Psychiatric Hospitalization, and Substance Abuse Treatment and Prevention. It appropriates a total of \$149,468,000 and caps the number of authorized full-time equivalent positions at 788.41. This bill provides funding for eight line items. In the Division of Mental Health Services, line items provide: a reduction to transfer the Homes with Adult Residential Treatment (HART) to the Division of Medicaid; funding for youth crisis centers; and community mental health funds. In the Division of Psychiatric Hospitalization, line items provide: funding to update the electronic medical records system used by the three state hospitals; funds for State Hospital North and State Hospital West to make facility alterations to achieve accreditation; and funding for State Hospital South to provide funding for upgrades to maintain accreditation. In the Division of Substance Abuse, line items provide: funds for the substance abuse prevention grant; and funds for the state opioid response grant. In addition, there is one supplemental in this bill for the Division of Substance Abuse Treatment and Prevention, which provides onetime funds for the state opioid response grant.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2023 Original Appropriation	788.41	58,637,300	25,292,000	53,442,200	137,371,500
Prior Year Reappropriation	0.00	15,000,000	0	0	15,000,000
Substance Abuse Treatment and Prevention					
1. State Opioid Response Grant	0.00	0	0	8,000,000	8,000,000
FY 2023 Total Appropriation	788.41	78,437,300	25,592,000	56,342,200	160,371,500
Executive Carry Forward	0.00	392,300	9,700	0	402,000
Expenditure Adjustments	(15.00)	0	0	716,100	716,100
FY 2023 Estimated Expenditures	773.41	78,829,600	25,601,700	57,058,300	161,489,600
Removal of Onetime Expenditures	0.00	(20,277,300)	(349,000)	(17,900,000)	(38,526,300)
Base Adjustments	15.00	0	0	4,383,900	4,383,900
FY 2024 Base	788.41	58,552,300	25,252,700	43,542,200	127,347,200
Personnel Benefit Costs	0.00	442,300	131,600	112,500	686,400
Inflationary Adjustments	0.00	144,000	250,000	0	394,000
Replacement Items	0.00	243,400	26,000	0	269,400
Statewide Cost Allocation	0.00	(20,500)	0	(3,200)	(23,700)
Change in Employee Compensation	0.00	1,589,100	408,700	393,100	2,390,900
Nondiscretionary Adjustments	0.00	42,400	0	(42,400)	0
Other Maintenance Adjustments	0.00	76,800	(76,800)	0	0
FY 2024 Program Maintenance	788.41	61,069,800	25,992,200	44,002,200	131,064,200
DHR Consolidation	0.00	546,000	139,100	132,500	817,600
Substance Abuse Treatment and Prevention					
31. Substance Abuse Prevention Funds	0.00	0	0	2,500,000	2,500,000

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44. State Opioid Response Grant	0.00	0	0	8,000,000	8,000,000
Mental Health Services					
7. Homes w Adlt Res Tmt to Medicaid	0.00	(830,000)	0	0	(830,000)
30. Youth Crisis Centers	0.00	0	0	720,000	720,000
32. Community Mental Health Funds	0.00	0	0	3,000,000	3,000,000
Psychiatric Hospitalization					
12. Increase Beds at Syringa Nursing Home	0.00	0	0	0	0
13. Electronic Medical Records					
Update	0.00	1,736,500	0	0	1,736,500
46. Facility Alterations for Accreditation	0.00	2,399,700	0	0	2,399,700
47. SHS Accreditation Upgrades	0.00	0	60,000	0	60,000
<b>FY 2024 Total</b>	<b>788.41</b>	<b>64,922,000</b>	<b>26,191,300</b>	<b>58,354,700</b>	<b>149,468,000</b>
Chg from FY 2023 Orig Approp	0.00	6,284,700	899,300	4,912,500	12,096,500
% Chg from FY 2023 Orig Approp.	0.0%	10.7%	3.6%	9.2%	8.8%

**Contact:**

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