

STATEMENT OF PURPOSE

RS31677 / S1437

This appropriation to the Department of Health and Welfare for the Divisions of Substance Abuse Treatment and Prevention, Mental Health Services, and Psychiatric Hospitalization provides enhancements to the FY 2025 maintenance budget that include nondiscretionary adjustments, funding from the opioid settlement for treatment, adjusting the budget for personnel costs and operating expenditures, replacement items, and endowment fund adjustments for state hospital north, and the additional 2% CEC. This bill also provides adjustments to the FY 2024 appropriation for Mental Health Services and Psychiatric Hospitalization. Looking at Table 2 below, there are net-zero budget impacts moving personnel costs to operating expenditures, and moving funding for crisis centers from the Adult Mental Health Program to the Children's Mental Health Program, budget alignment by fund source for State Hospital South, and accreditation at State Hospital North and State Hospital West.

FISCAL NOTE

This appropriation provides an additional \$8,664,000 to the maintenance appropriation provided to the Department of Health and Welfare for the Divisions of Substance Abuse Treatment and Prevention, Mental Health Services, and Psychiatric Hospitalization found in Senate Bill 1268. Table 1 shows incremental adjustments to the budget found in the bill, of which the ongoing increase is \$7,249,000, and \$1,415,000 is one-time. Table 2 shows all the adjustments leading to the FY 2025 Total. The total budget for Behavioral Health is \$142,903,700. Additionally Table 2 shows the mid-year adjustments to the FY 2024 budget for Mental Health Services and Psychiatric Hospitalization. There is no budget increase to FY 2024, however, there is a General Fund increase of \$10,500,000, a reduction of \$4,000,000 dedicated fund reduction, and a \$6,500,000 federal fund reduction.

TABLE 1	FTP	Gen	Ded	Fed	Total
Nondiscretionary Adjustments	0.00	237,800	0	(237,800)	0
Substance Abuse Treatment and Prevention					
4. Opioid Settlement Recommendation	0.00	0	1,200,000	0	1,200,000
Add'l 2% Chg in Employee Compensation	0.00	0	0	22,300	22,300
Mental Health Services					
Add'l 2% Chg in Employee Compensation	0.00	493,800	0	120,000	613,800
58. Ongoing PC to OE Transfer	0.00	0	0	0	0
59. Ongoing Removal of PC	0.00	(105,000)	0	0	(105,000)
Psychiatric Hospitalization					
3. Receipt Authority and New Staff	0.00	502,600	5,500,000	0	6,002,600
55. Replacement Items	0.00	0	215,000	0	215,000
56. Endowment Fund Adjustment	0.00	0	8,200	0	8,200
Add'l 2% Chg in Employee Compensation	0.00	434,700	200,100	72,300	707,100
FY 2025 Budget Enhancements	0.00	1,563,900	7,123,300	(23,200)	8,664,000
% Chg from FY 2025 Maintenance	0.0%	2.6%	27.1%	(0.1%)	6.5%

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TABLE 2	FTP	Gen	Ded	Fed	Total
FY 2024 Original Appropriation	788.41	64,922,000	26,351,300	58,354,700	149,628,000
Mental Health Services					
1. PC to OE Transfer Children's Services	0.00	0	0	0	0
2. PC to OE Transfer Adult Services	0.00	0	0	0	0
6. Youth Crisis Centers Year 1 Operations	0.00	0	0	0	0
Psychiatric Hospitalization					
3. SHS Fund and Receipts Adjustment	0.00	7,500,000	(4,000,000)	(3,500,000)	0
4. SHN Accreditation Delay	0.00	1,700,000	0	(1,700,000)	0
5. SHW Accreditation Delay	0.00	1,300,000	0	(1,300,000)	0
FY 2024 Total Appropriation	788.41	75,422,000	22,351,300	51,854,700	149,628,000
Executive Carry Forward	0.00	748,000	0	0	748,000
FY 2024 Estimated Expenditures	788.41	76,170,000	22,351,300	51,854,700	150,376,000
Removal of Onetime Expenditures	0.00	(4,963,600)	(86,000)	(5,500,000)	(10,549,600)
Base Adjustments	0.00	(10,500,000)	4,000,000	500,000	(6,000,000)
FY 2025 Base	788.41	60,706,400	26,265,300	46,854,700	133,826,400
Personnel Benefit Costs	0.00	(277,300)	(73,500)	(67,300)	(418,100)
Statewide Cost Allocation	0.00	113,700	0	11,700	125,400
1% Chg in Employee Compensation	0.00	512,100	63,300	130,600	706,000
FY 2025 Program Maintenance- SB 1268	788.41	61,054,900	26,255,100	46,929,700	134,239,700
FY 2025 Budget Enhancements	0.00	1,593,900	7,123,300	(23,200)	8,664,000
FY 2025 Total	788.41	62,618,800	33,378,400	46,906,500	142,903,700
Chg from FY 2024 Orig Approp	0.00	(2,303,200)	7,027,100	(11,448,200)	(6,724,300)
% Chg from FY 2024 Orig Approp.	0.0%	(3.5%)	26.7%	(19.6%)	(4.5%)

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