

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 13, 2023

Agency Submitting: Department of Health and Human Services, Public and Behavioral Health

| Items of Revenue or Expense, or Both | Fiscal Year 2022-23 | Fiscal Year 2023-24 | Fiscal Year 2024-25 | Effect on Future Biennia |
|---|----------------------------|----------------------------|----------------------------|---------------------------------|
| PERSONNEL SERVICES (Expense) | | \$63,902 | \$88,152 | \$176,304 |
| IN STATE TRAVEL (Expense) | | \$1,790 | \$2,387 | \$4,774 |
| OPERATING (Expense) | | \$3,513 | \$4,642 | \$9,284 |
| EQUIPMENT (Expense) | | \$2,454 | | |
| INFORMATION SERVICES (Expense) | | \$3,359 | \$713 | \$1,426 |
| COST ALLOCATION (Expense) | | \$5,026 | \$6,425 | \$12,850 |
| Total | 0 | \$80,044 | \$102,319 | \$204,638 |

Explanation

(Use Additional Sheets of Attachments, if required)

This BDR establishes programs to provide certain assistance related to housing. The Bureau will need fiscal support to work with the Housing Division to bring funding into DPBH and distribute it accordingly to the regional behavioral health policy boards. One Management Analyst 2 is requested to distribute funds and ensure appropriate subaward and fiscal oversight. Travel is needed to conduct fiscal monitor and site visits on sub-awardees statewide.

Name Debi Reynolds

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Wednesday, February 08, 2023

Name Amy Stephenson

Title Director