

### Fiscal Estimate - 2023 Session

Original       Updated       Corrected       Supplemental

LRB Number **23-3219/1**      Introduction Number **AB-0984**

**Description**  
a pilot school-centered mental health program and making an appropriation

**Fiscal Effect**

**State:**

No State Fiscal Effect

Indeterminate

Increase Existing Appropriations       Increase Existing Revenues       Increase Costs - May be possible to absorb within agency's budget

Decrease Existing Appropriations       Decrease Existing Revenues       Yes       No

Create New Appropriations       Decrease Costs

**Local:**

No Local Government Costs

Indeterminate

1.  Increase Costs      3.  Increase Revenue

Permissive  Mandatory       Permissive  Mandatory

2.  Decrease Costs      4.  Decrease Revenue

Permissive  Mandatory       Permissive  Mandatory

5. Types of Local Government Units Affected

Towns       Village       Cities

Counties       Others

School Districts       WTCS Districts

**Fund Sources Affected**      **Affected Ch. 20 Appropriations**

GPR     FED     PRO     PRS     SEG     SEGS    20.435 (5) (bx)

| Agency/Prepared By               | Authorized Signature         | Date     |
|----------------------------------|------------------------------|----------|
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Fiscal Estimate Narratives

DHS 3/4/2024

|   |                             |                        |
|---|-----------------------------|------------------------|
| LRB Number 23-3219/1  | Introduction Number AB-0984 | Estimate Type Original |
| <b>Description</b><br>a pilot school-centered mental health program and making an appropriation |                             |                        |

**Assumptions Used in Arriving at Fiscal Estimate**

This proposal requires the Department to distribute to \$428,000 to two non-profit organizations for the purposes of operating a mental health program in two schools in Wisconsin. The fiscal impact of this on the Department is limited to the cost of grant funds, at \$428,000 GPR annually.

**Long-Range Fiscal Implications**