



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2027 Biennium

Bill#/Title: HB0234: Extend the use of funding for lead-in-schools appropriated in 2023

Primary Sponsor: Paul Tuss

Status: As Introduced

- ☐ Included in the Executive Budget ☐ Needs to be included in HB 2 ☐ Significant Local Gov Impact
- ☐ Significant Long-Term Impacts ☐ Technical Concerns ☐ Dedicated Revenue Form Attached

FISCAL SUMMARY

	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
Expenditures				
General Fund (01)	\$882,877	\$882,877	\$882,877	\$882,877
Revenues				
General Fund (01)	\$0	\$0	\$0	\$0
Net Impact	<u>(\$882,877)</u>	<u>(\$882,877)</u>	<u>(\$882,877)</u>	<u>(\$882,877)</u>
General Fund Balance				

Description of fiscal impact

HB 234 extends the lead reimbursement program that the Department of Environmental Quality (DEQ) administers to reimburse schools for the costs with complying with the Department of Public Health and Human Services (DPHHS) lead in school rule. The bill also re-appropriates the unexpended balance of the appropriation authorized by the 2023 Legislature for the Lead in Schools Program.

FISCAL ANALYSIS

Assumptions

Department of Environmental Quality

1. DEQ projects a program balance of \$3,531,548 at the end of fiscal year 2025, when the appropriation sunsets.
2. DEQ will receive expenditure reimbursement requests consistently through the next four years.
3. DEQ will not receive any additional reimbursement requests in FY2025.

Fiscal Analysis Table

Department of Environmental Quality

	<u>FY 2026</u> <u>Difference</u>	<u>FY 2027</u> <u>Difference</u>	<u>FY 2028</u> <u>Difference</u>	<u>FY 2029</u> <u>Difference</u>
<u>Fiscal Impact</u>				
<u>Expenditures</u>				
Operating Expenses	<u>\$882,877</u>	<u>\$882,877</u>	<u>\$882,877</u>	<u>\$882,877</u>
TOTAL Expenditures	<u><u>\$882,877</u></u>	<u><u>\$882,877</u></u>	<u><u>\$882,877</u></u>	<u><u>\$882,877</u></u>
<u>Funding of Expenditures</u>				
General Fund (01)	<u>\$882,877</u>	<u>\$882,877</u>	<u>\$882,877</u>	<u>\$882,877</u>
TOTAL Funding of Expenditures	<u><u>\$882,877</u></u>	<u><u>\$882,877</u></u>	<u><u>\$882,877</u></u>	<u><u>\$882,877</u></u>
<u>Revenues</u>				
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures)</u>				
General Fund (01)	<u><u>(\$882,877)</u></u>	<u><u>(\$882,877)</u></u>	<u><u>(\$882,877)</u></u>	<u><u>(\$882,877)</u></u>



Sponsor's Initials

1/23/25
Date



Budget Director's Initials

1/23/2025
Date