

**JBC STAFF FISCAL ANALYSIS  
SENATE APPROPRIATIONS COMMITTEE**

CONCERNING SUPPORTING THE BEHAVIORAL HEALTH CARE OF INDIVIDUALS INVOLVED IN AGRICULTURE.

Prime Sponsors: Sens. Marchman and Will  
Reps. Lukens and Hartsook

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**Appropriation Items of Note**

**Appropriation Required, Amendments in Packet**

**General Fund Impact**

**Fiscal Impact of Bill as Amended to Date**

The most recent Legislative Council Staff Fiscal Note (attached) reflects the fiscal impact of the bill as of 01/31/24.

|            |  |
|------------|--|
| <b>XXX</b> | <b>No Change:</b> Attached LCS Fiscal Note accurately reflects the fiscal impact of the bill                 |
|            | <b>Update:</b> Fiscal impact has changed due to <i>new information or technical issues</i>                   |
|            | <b>Update:</b> Fiscal impact has changed due to <i>amendment adopted</i> after LCS Fiscal Note was prepared  |
|            | <b>Non-Concurrence:</b> JBC Staff and Legislative Council Staff disagree about the fiscal impact of the bill |

The Senate Health and Human Services Committee Report (02/07/24) includes amendments to the bill, however, Legislative Council Staff and JBC Staff agree that the committee amendments do not change the fiscal impact of the bill.

**Amendments in This Packet for Consideration by Appropriations Committee**

| <b>Amendment</b> | <b>Description</b>  |
|------------------|---|
| J.001            | Staff-prepared appropriation amendment                                  |
| L.007/J.003      | Bill Sponsor amendment - changes fiscal impact <i>and</i> appropriation |

**Current Appropriations Clause in Bill**

The bill requires but does not contain an appropriation clause.

**Description of Amendments in This Packet**

**J.001** Staff has prepared amendment **J.001** (attached) to add a provision appropriating a total of \$736,526 General Fund for FY 2024-25, including \$591,410 to the Department of Agriculture and \$145,116 to the Department of Human Services for use by the Behavioral Health Administration. This provision also states that the appropriation is based on the assumption that the Department of Agriculture will require an additional 0.7 FTE and the Department of Human Services will require an additional 0.9 FTE.

**L.007/J.003**

Bill Sponsor amendment **L.007** (attached) removes the responsibility for the Department of Agriculture to administer the proposed agricultural behavioral health grant program. Instead, the amendment states that the Department **may** administer the grant program subject to available appropriations. This change reduces the required FY 2024-25 appropriation for this bill by \$529,421 General Fund compared to the appropriation in **J.001**.

Staff has prepared amendment **J.003** (attached) to add a provision appropriating a total of \$207,105 General Fund for FY 2024-25, including \$61,989 to the Department of Agriculture and \$145,116 to the Department of Human Services for use by the Behavioral Health Administration. This provision also states that the appropriation is based on the assumption that the Department of Agriculture will require an additional 0.5 FTE and the Department of Human Services will require an additional 0.9 FTE.

If the Committee adopts **L.007**, it should also adopt **J.003**. If the Committee adopts **J.003**, it should **not** adopt **J.001**.

**Points to Consider**

*General Fund Impact*

The Joint Budget Committee has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting (OSPB) revenue forecast. The budget package includes \$63.1 million in set-asides for legislation outside of the package (see table below). The budget package accounts for the 15.0 percent reserve associated with the placeholders (a total of \$9.5 million).

| General Fund Appropriation Placeholders for Other 2024 Legislation |              |
|--|--------------|
| Description  | FY 2024-25   |
| General Legislative Priorities                                     | \$21,739,130 |
| Legislation for Shared Housing Priorities                          | 12,043,478   |
| Legislation for Shared Workforce and Education Priorities          | 16,152,110   |
| Legislation for Other Shared Priorities                            | 10,519,130   |

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| General Fund Appropriation Placeholders for Other 2024 Legislation |                     |
|--|---------------------|
| Legislation for Distributions to Rural Hospitals                   | 2,608,689           |
| <b>TOTAL Placeholders for Other 2024 Legislation</b>               | <b>\$63,062,537</b> |

This bill requires a General Fund appropriation of \$736,526 for FY 2024-25, reducing the \$63.1 million set aside by the same amount.

If **L.007** and **J.003** are adopted, the bill will require a reduced General Fund appropriation of \$207,105 for FY 2024-25.