

**JBC STAFF FISCAL ANALYSIS  
HOUSE APPROPRIATIONS COMMITTEE**

CONCERNING CONTINUATION OF THE YOUTH MENTAL HEALTH SERVICES PROGRAM, AND, IN CONNECTION THEREWITH, MAKING AN APPROPRIATION.

Prime Sponsors: Sens. Michaelson Jenet and Cutter  
Reps. Brown and Rutinel

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Date Prepared: April 12, 2024

**Appropriation Items of Note**

**Appropriation Already Added to Bill, Amendment in Packet**

**General Fund Impact**

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

The most recent Legislative Council Staff Revised Fiscal Note (attached) reflects the fiscal impact of the bill as of 03/19/24.

<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 Health & Human Services Committee Report (04/02/24) 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.003	Bill Sponsor amendment - decreases appropriation

**Current Appropriations Clause in Bill**

The bill includes an appropriation clause that appropriates \$6,000,000 General Fund to the Department of Human Services.

**Description of Amendments in This Packet**

**J.003** Bill Sponsor amendment **J.003** (attached) reduces the existing appropriation clause to appropriate \$5,000,000 General Fund to the Department of Human Services.

**Points to Consider***General Fund Impact*

The Joint Budget Committee (JBC) has proposed a budget package for FY 2024-25 based on the March 2024 Office of State Planning and Budgeting revenue forecast. The JBC has included as part of its FY 2024-25 budget package \$6,000,000 General Fund to be appropriated for implementation of this bill. If the Committee adopts **J.003**, \$1,000,000 General Fund will be made available for other purposes.

*Technical Issue*

The Fiscal Note estimates that an appropriation of \$11,074,762 is necessary to implement the bill. If the Fiscal Note assumptions are accurate and the General Assembly appropriates less than the estimated expenditures, the Behavioral Health Administration may be required to reduce the scope of the I Matter Program to operate within the appropriation.