

Revised per adopted General File amendments

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below		See Below	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB656 as amended contains the Appropriations Committee proposal for FY2014-15 funding adjustments, commonly referred to as deficits. These adjustments include several increases as well as reductions. Large General Fund increases include \$17.2 million to pay for the IV-E disallowance in DHHS, \$7.6 million for foster care rate reimbursement, and a \$16.9 million increase for the Dept of Correctional Services related to higher inmate populations and medical costs, and \$7.0 million for juvenile probation costs under LB561. General Fund reductions include \$6.1 million over-budgeted for Homestead Exemption reimbursement claims and \$2.2 million in the Dept of Correctional Services for slower startup of the new vocational and life skills program under LB907 passed last session, and a reduction due to estimated excess appropriations in Medicaid (\$22 million) and Public Assistance (\$9 million). The net change in funding by fund is shown below:

	Change in FY2014-15 Appropriations
General Funds	7,229,154
Cash Funds	9,978,153
Federal Funds	0
Revolving Funds	180,000
Total	17,387,307

Also, the proposed changes include reductions in reappropriated balances from the prior biennium. These amounts reflect unobligated and unused funds under current law accumulated from the prior biennium.

<u>LAPSE OF REAPPROPRIATED BALANCES</u>	Fund	Lapsed Approp
DHHS – Reduce reappropriation (Prog 519) to offset WNVH assisted living renovation	Gen	(1,361,800)
Treasurer - Reduce excess FY14 reappropriation, Program 659	Gen	(150,000)
Total Lapsed Appropriations	Total	<u>(1,511,800)</u>