

Incorporate AM2430

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2022-23		FY 2023-24	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$3,000,000		\$9,000,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$3,000,000		\$9,000,000	

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

As originally written, LB792 would fund the construction and equipment at the Youth Rehabilitation and Treatment Center at Kearney. This fiscal note incorporates the changes brought with AM2430, which provides funding to the Board of Regents of the University of Nebraska program 781. The funds are to be allocated to the University of Nebraska Medical Center (UNMC) to be used for ongoing operational support for the Rural Health Complex at Kearney (American Rescue Plan Act federal funding as provided via LB1014). AM2430 also expresses an intent that the annual appropriation request will ramp up to the full request of \$15,000,000 in FY2024-25. Below is an excerpt from a chart provided by the University of Nebraska which shows the estimated spending of the above amounts:

<u>UNMC</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
College of Allied Health	\$ 353,000	\$1,195,000	\$ 1,730,092
College of Medicine	1,325,000	4,485,000	6,493,714
College of Nursing	198,000	672,000	972,224
College of Public Health	195,000	661,000	958,642
College of Pharmacy	143,000	484,000	701,190
Library	27,000	90,000	130,677
Rural Health Initiative	36,000	121,000	175,035
iEXCEL Hub @ Kearney	239,000	808,000	1,170,149
IT & Program Equipment	0	0	1,188,277
Subtotal UNMC	2,516,000	8,516,000	13,516,000
<u>UNK</u>			
Health Sciences Explores (pipeline)	190,000	190,000	190,000
KHOP	168,000	168,000	168,000
Health Sciences	126,000	126,000	126,000
Subtotal UNK	484,000	484,000	484,000
Facility / Operations & Maintenance	0	0	1,000,000
Grand Total	<u>\$3,000,000</u>	<u>\$9,000,000</u>	<u>\$15,000,000</u>