

PREPARED BY: Jeanne Glenn
 DATE PREPARED: March 04, 2013
 PHONE: 402-471-0056

LB 477

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2013-14		FY 2014-15	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS				

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

LB 477 would extend the sunset date of the Riparian Vegetation Management Task Force from June 30, 2013 to June 30, 2015. The final report that is currently due on June 30, 2013 would be due on June 30, 2015. As noted by the Department of Agriculture, task force meeting expenses have been minimal in recent years. It is anticipated that extending the sunset date would result in minimal costs unless the Legislature desired to appropriate funds for additional studies and research in the last two years of the program.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 477	AM:	AGENCY/POLT. SUB: Nebraska Department of Agriculture
REVIEWED BY: Cindy Miserez	DATE: 2/28/2013	PHONE: 402-471-4174
COMMENTS: LB477 extends the current duties and responsibilities of the Nebraska Department of Agriculture for the Riparian Vegetation Management Task Force by two years to June 30, 2015. Current funding is provided by Nebraska Environmental Trust grants that expire June 30, 2013. The projected remaining unobligated and available grant cash funds for additional expenditures after June 30, 2013, if a grant extension and amendments to scope of work are requested by the Nebraska Department of Agriculture and approved by the Nebraska Environmental Trust, is \$200,000.		

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2013

LB⁽¹⁾ 477 FISCAL NOTE

State Agency OR Political Subdivision Name: (2) Department of Agriculture

Prepared by: (3) Robert Storant Date Prepared: (4) 1/30/13 Phone: (5) 402-471-6821

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2013-14</u>		<u>FY 2014-15</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	<u>20,000</u>	<u></u>	<u>20,000</u>	<u></u>
CASH FUNDS	<u></u>	<u></u>	<u></u>	<u></u>
FEDERAL FUNDS	<u></u>	<u></u>	<u></u>	<u></u>
OTHER FUNDS	<u></u>	<u></u>	<u></u>	<u></u>
TOTAL FUNDS	<u>20,000</u>	<u></u>	<u>20,000</u>	<u></u>

Return by date specified or 72 hours prior to public hearing, whichever is earlier.

Explanation of Estimate:

LB 477 changes the termination date of the Riparian Vegetation Management Task Force to June 30, 2015. The Task Force is charged with developing and prioritizing vegetation management goals and objectives, analyzing the cost-effectiveness of available vegetation treatment, and developing plans and policies to achieve such goals and objectives. A report is due to the Governor and the Legislature prior to June 30, 2015.

The department has been budgeting a small amount of staff time, meeting costs and work activities related to task force goals, equaling about \$12,000 to \$15,000 a year. Task force meeting expenses have been minimal in the past couple years, however an increase in the number of meetings and the scope of work needed to complete the required report would increase these costs. Therefore, the department would request \$20,000 annually to include ongoing expense for staff time, increased meeting costs including possible speaking fees for experts to help with policy development for the final report, and general report facilitation assistance.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14</u>	<u>2014-15</u>
	<u>13-14</u>	<u>14-15</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
<u>Benefits.....</u>	<u></u>	<u></u>	<u></u>	<u></u>
<u>Operating.....</u>	<u></u>	<u></u>	<u>20,000</u>	<u>20,000</u>
<u>Travel.....</u>	<u></u>	<u></u>	<u></u>	<u></u>
<u>Capital outlay.....</u>	<u></u>	<u></u>	<u></u>	<u></u>
<u>Aid.....</u>	<u></u>	<u></u>	<u></u>	<u></u>
<u>Capital improvements.....</u>	<u></u>	<u></u>	<u></u>	<u></u>
<u>TOTAL.....</u>	<u></u>	<u></u>	<u>20,000</u>	<u>20,000</u>