

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		(820,000)		
CASH FUNDS	See below	820,000	See below	
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS		0		

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

LB 492 appropriates \$820,000 from the General Fund to the Nebraska Youth Conservation Program Fund for FY13-14 for the purpose of funding the Nebraska Youth Conservation Program. For purposes of this fiscal note I am showing this as a revenue transfer from the General Fund to the Nebraska Youth Conservation Program Fund. The actual timing of expenditures between FY13-14 and FY14-15 will depend on program implementation decisions by the Game and Parks Commission and assumes the program will be active during the summer of 2014.

The Game and Parks Commission's fiscal note addresses the leftover balance of funding for the program that was provided two years ago by LB 549 A and the need to reappropriate these funds so they may be spent in FY13-14. This reappropriation would add approximately \$110,000 to the \$820,000 provided by LB 492, to allow a total of \$930,000 to be spent on the program in the next biennium. If LB 492 should not pass the leftover \$110,000 would not be spent since the agency does not believe it would be sufficient to continue the program. Based on the availability of \$930,000 the Commission envisions the establishment of 28 four person crews which equates to the employment of 112 youth as crew members. In addition to the crewmembers there would be 28 crew leaders and one Program Coordinator. Please refer to the attached Game and Parks Commission's fiscal note for a detailed breakdown of expenditures assuming the availability of \$930,000.

Technical note: The implementation of the program with the funding provided by LB 492 will require the hiring of staff. LB 492 should be amended to provide the appropriate salary limit (commonly known as PSL) to allow a portion of the appropriation to be spent on salary costs. In addition, if the leftover current funding is to be additive to the \$820,000 provided by LB 492 this should also be addressed in the amendment.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES		
LB: 492	AM:	AGENCY/POLT. SUB: Nebraska Game & Parks Commission
REVIEWED BY: Cindy Miserez	DATE: 3/7/2013	PHONE: 402-471-4174
COMMENTS: LB492 proposes a \$820,000 General Fund appropriation for the Nebraska Youth Conservation program.		

Please complete ALL (5) blanks in the first three lines.

2013

LB⁽¹⁾ 492 FISCAL NOTE

State Agency OR Political Subdivision Name: (2) Nebraska Game and Parks Commission (Agency 33)

Prepared by: (3) Patrick H. Cole Date Prepared: (4) 1/24/2013 Phone: (5) 402-471-5523

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	_____	_____	_____	_____
CASH FUNDS	930,000	820,000	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

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

Explanation of Estimate:

The proposed legislation provides for an \$820,000 fund transfer from the General Fund to the Nebraska Youth Conservation Program (NYCP) Fund in FY14 to carry out the purposes of the Nebraska Youth Conservation Program. For purposes of this fiscal note and its direct impact to the Nebraska Game and Parks Commission, only the revenue and expenditure within the cash fund (NYCP Fund) will be addressed.

The current balance of the Nebraska Youth Conservation Program Fund is approximately \$107,273, with the likely implementation of the Program in late FY 14, and carrying through FY 15, the existing balance could be \$110,000. Adding the \$820,000, a total program expenditure authority of \$930,000 would be requested under an A-Bill. We would request that the authority be made available for FY13-14 with full carryover, to include PSL, of any unexpended funds existing on June 30, 2014 into FY 14-15 since the most likely implementation time frame will be late June – late August 2014.

Based on the experience of the Program in FY's 11-12 and 12-13 the chart on the following page identifies the projected budget for the FY 13-14 through FY 14-15 Program.

MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-14 EXPENDITURES</u>	<u>2014-15 EXPENDITURES</u>
	<u>13-14</u>	<u>14-15</u>		
Program Coordinator (Park Supt III)	1	_____	8,045	PSL and
Crew Leaders (Fac Maint/Staff II)	28	_____	133,733	All unexpend
Crew Member (Park Temp I)	112	_____	186,059	Authority
Benefits.....	_____	_____	25,080	carryover
Operating.....	_____	_____	520,683	_____
Travel.....	_____	_____	56,400	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	930,000	_____

