

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

| ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates) | | | | |
|---|---------------------|----------------|---------------------|----------------|
| | FY 2014-15 | | FY 2015-16 | |
| | 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.

LB905 contains the Governors recommendation for adjustments to the FY2013-14 and FY2014-15 budget as originally enacted in the 2013 Session. Dollar changes are shown below:

| | <u>FY2013-14</u> | <u>FY2014-15</u> |
|--------------------------------|-------------------|------------------|
| General Funds | (2,273,514) | 8,676,070 |
| Cash Funds | 9,767,943 | 1,428,401 |
| Federal Funds | 1,492,611 | (15,116,935) |
| Revolving Funds | 6,350,000 | 6,650,000 |
| Nebr Capital Construction Fund | 0 | 1,500,000 |
| Total | 15,337,040 | 1,637,536 |

| <u>Significant General Fund Items</u> | <u>FY2013-14</u> | <u>FY2014-15</u> |
|---|--------------------|------------------|
| DHHS-Lower FFY2015 federal Medicaid match rate (FMAP) | 0 | 16,919,325 |
| Corrections-Inmate capacity issues | 1,409,625 | 7,709,149 |
| Corrections-Inmate medical expenses | 3,200,000 | 3,400,000 |
| DHHS-MAGI Eligibility Rules Under ACA (SCHIP) | 1,369,305 | 2,775,125 |
| DHHS-State Disabled - Medical (net) | 742,200 | 1,598,100 |
| DHHS-ACA Section 2101F Population (SCHIP) | 440,134 | 1,665,075 |
| Corrections-Inmate per diem expenses | 950,000 | 1,050,000 |
| Retirement-Defined benefit plan contributions | 0 | 1,053,322 |
| Attorney Gen-Deficit Request-Water Litigation | 300,000 | 0 |
| NETC - Radio transmission replacement project | 140,000 | 140,000 |
| State Patrol-Medical cost payment, Regional West Medical Center | 100,000 | 0 |
| DHHS-Lincoln Regional Center Kitchen project (net) | (884,444) | 884,444 |
| Revenue-Homestead Exemption | (6,500,000) | (6,000,000) |
| DHHS-Reduce ACA behavioral health contingency set aside | 0 | (10,000,000) |
| DHHS-Base Adjustments, Public Assistance & Medicaid | (800,000) | (6,922,744) |
| DHHS-Medicare Part D clawback reduction | (2,800,000) | (4,800,000) |
| Courts-Judges' Retirement Contributions - General Fund offset | 0 | (709,383) |
| All Other (net) | 59,667 | (86,343) |
| TOTAL GENERAL FUNDS | (2,273,513) | 8,676,070 |