

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2016-17</b>		<b>FY 2017-18</b>	
	<b>EXPENDITURES</b>	<b>REVENUE</b>	<b>EXPENDITURES</b>	<b>REVENUE</b>
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 1092 changes provisions related to budget request reporting requirements.

Section 2 requires any department, office, institution, or expending agency proposing changes to its appropriation for the biennium in progress to submit such change requests on or before October 24 of each odd-numbered year.

Section 4 requires the budget division to develop a certification form and procedure to be included in each budget request through which each department and agency shall certify, for each program or practice it administers, whether such program or practice is an evidence-based program or practice, or, if not, whether such program or practice is reasonably capable of becoming an evidence-based program or practice.

Section 4 also provides definitions for “Evidence-based”, “Program or practice”, and “Reasonably capable of becoming an evidence-based program or practice”.

The provisions of LB1092 will require additional work from all agencies as they prepare budget requests and mid-biennium budget request. While the provision of submitting additional information regarding evidence-based programs and practices will result in more work, it is highly unlikely that the need for additional staffing will be required. For larger agencies with more programs and practices, additional resources may be required. In such instances, agencies will have the opportunity to submit requests for additional resources in the budget and mid-biennium budget request processes.

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

**2016**

**LB<sup>(1)</sup> 1092**

**FISCAL NOTE**

State Agency OR Political Subdivision Name: <sup>(2)</sup>

Department of Administrative Services (DAS)

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Date Prepared: <sup>(4)</sup> 01-25-2016

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**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<u>FY 2016-17</u>		<u>FY 2017-18</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
REVOLVING FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

**Explanation of Estimate:**

LB1092 provides that any department, office, institution, or expending agency that is requesting appropriation for the next biennium shall file the necessary budget forms with the Director of Administrative Services on or before September 15<sup>th</sup> of each even-numbered year.

LB1092 also provides that any department, office, institution, or expending agency that is proposing changes to its appropriation for the biennium in progress shall file the necessary budget forms with the Director of Administrative Services on or before October 24<sup>th</sup> of each odd-numbered year. The budget division will provide instructions and forms no later than September 15<sup>th</sup> of each odd-number year.

The bill further requires that the Department of Administrative Services (DAS) Budget Division develop a certification form and procedure to be included in each budget request through which each department and agency shall certify, for each program or practice it administers, whether such program or practice is an evidence-based program or practice, or, if not, whether such program or practice is reasonably capable of becoming an evidence-based program or practice.

The DAS Budget Division believes that these changes can be made with minimal fiscal impact.

LB1092 will also impact all the Divisions of DAS. The certification form and procedure that the Budget Division will develop will have to be completed and included in the Agency's biennial budget and mid-biennium adjustment request.

Within each DAS Program the individual program or practice it administers (discrete unit of service) must be identified and noted it is evidence-based or, if not evidenced-based, whether it is reasonably capable of becoming an evidence-based program or practice. This will have to be reviewed and revised as services are added or changed.

The divisions of DAS could complete these requirements with minimal fiscal impact.

**BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE**

**Personal Services:**

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2016-17 EXPENDITURES</u>	<u>2017-18 EXPENDITURES</u>
	<u>16-17</u>	<u>17-18</u>		
_____	_____	_____	_____	_____
_____	_____	_____	_____	_____
Benefits.....			_____	_____
Operating.....			_____	_____
Travel.....			_____	_____
Capital outlay.....			_____	_____
Aid.....			_____	_____
Capital improvements.....			_____	_____
TOTAL.....			_____	_____