

**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>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	See Below		See Below	
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 911 provides for the transfer of \$200,000 appropriated as aid for behavioral health services in Program 38 of the Department of Health and Human Services (HHS) to Program 268 which is a the program in the agency which funds expenses of the behavioral health division. A transfer of \$200,000 is made in FY2016-17 and FY2017-18. It is assumed general funds will be transferred.

The funds are to be used by HHS to create and develop a plan for systems of care for adult users of behavioral health services. The plan is to be developed in partnership with community stakeholders and may be developed in partnership with consultants or contractors. It is to include a statewide assessment of needs, outline a plan for infrastructure, services, support and financing strategies to address the needs and identify related short and long term outcomes. An interim report is required on December 1, 2016 and a final report on December 1, 2017.

The bill has no net fiscal impact for HHS. It will result in a \$400,000 decrease in general fund aid for behavioral health programs over a two year period and a like increase in expenditures for the behavioral health division to develop a plan for systems of care.

<b>ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>			
LB: 911	AM:	AGENCY/POLT. SUB: HHS	
REVIEWED BY: Elton Larson		DATE: 2/5/16	PHONE: 471-4173
COMMENTS: LB 911 states Legislative intent to reduce General Funds available for behavioral health services by \$200,000 and increase the General Fund appropriation for behavioral health administration by \$200,000 for FY17 and FY18.			

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

State Agency or Political Subdivision Name:(2) Department of Health and Human Services

Prepared by: (3) Pat Weber

Date Prepared:(4) 1-13-16

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	<u>FY 2016-2017</u>		<u>FY 2017-2018</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
<b>GENERAL FUNDS</b>	\$0	\$0	\$0	\$0
<b>CASH FUNDS</b>				
<b>FEDERAL FUNDS</b>				
<b>OTHER FUNDS</b>				
<b>TOTAL FUNDS</b>	\$0	\$0	\$0	\$0

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

**Explanation of Estimate:**

LB 911 would transfer \$200,000 from Program No. 038 Behavioral Health Aid to Program No. 268 Behavioral Health Administration in fiscal year 2016-17 and fiscal year 2017-18. The intent of the transfer is to create and develop a plan for systems of care for adult users of behavioral health services. This bill could impact Program 038 by transferring money previously appropriated to the Behavioral Health Regions.

**MAJOR OBJECTS OF EXPENDITURE**

PERSONAL SERVICES:	NUMBER OF POSITIONS		2016-2017 EXPENDITURES	2017-2018 EXPENDITURES
	POSITION TITLE	16-17		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....				
<b>TOTAL.....</b>			\$0	\$0