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**LB 968**

Revision: 00

**FISCAL NOTE**  
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES *				
	FY 2012-13		FY 2013-14	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See below		See below	

\*Does not include any impact on political subdivisions. See narrative for political subdivision estimates.

LB 968 contains the Governors recommendation for adjustments to the FY2011-12 and FY2012-13 budget as originally enacted in the 2011 session. Dollar changes are shown below:

	<u>FY2011-12</u>	<u>FY2012-13</u>
General Funds	9,723,049	(39,758,847)
Cash Funds	2,140,028	1,983,527
Federal Funds	(8,260,270)	(26,526,643)
Revolving Funds	50,000	50,000
Nebr Capital Construction Fund	550,000	(550,000)
<b>Total</b>	<b>4,202,807</b>	<b>(64,801,963)</b>

Significant General Fund adjustments are shown below:

<u>Major General Fund Items</u>	<u>FY2011-12</u>	<u>FY2012-13</u>
Child Care	12,000,000	12,000,000
Reduced 2013 Fed Medicaid match rate0	0	12,429,338
Governors Emergency program	8,900,000	0
Child Support Incentive Federal Match Change	0	2,630,843
Economic Assistance Caseload Increases	222,029	0
Increased OJS Staffing	225,000	905,000
TEEOSA state aid (adjust to November estimate)	0	(50,654,919)
Homestead Exemption (actual per current law)	(4,200,000)	(5,200,000)
Revised program cost estimates, Medicaid	(5,000,000)	(5,000,000)
Institute / increase copays , eliminate services, Medicaid	0	(3,382,913)
Revised program cost estimates, Childrens Health Insurance	(1,000,000)	(1,000,000)
Revised program cost estimates, BSDC	0	(1,400,000)
Revised program cost estimates, Norfolk Sex Offender Treatment	(1,000,000)	(1,000,000)
Revised program cost estimates (fund shift), Veterans Homes	(500,000)	(500,000)
All Other	76,020	413,804
<b>Total General Fund changes</b>	<b>9,723,049</b>	<b>(39,758,847)</b>