

1/10/12

PREPARED BY: Liz Hruska
DATE PREPARED: February 06, 2012
PHONE: 471-0053

LB 1048

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	500,000		500,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	500,000		500,000	

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

This bill increases funding for the existing home visitation programs by \$500,000 in FY 12 and FY 13.

Currently the state appropriates \$600,000 from general funds for home visitation programs. This would increase the funding by \$500,000 to a total appropriation of \$1,100,000. It is assumed in this fiscal note that the increased funds would become part of the base and continue on an ongoing basis.

Technical note: The actual change to the appropriation needs to be corrected to keep with the intent of the bill to increase funding for home visitation programs to \$1.1 million.

DEPARTMENT OF ADMINISTRATIVE SERVICES

REVIEWED BY	Elton Larson	2/6/12	PHONE 471-2526
COMMENTS			
HHS – Concur.			

RECEIVED

FEB 6 2012

LEGISLATIVE FISCAL

LB(1) 1048

FISCAL NOTE

2012

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Willard Bouwens

Date Prepared:(4) 2-2-12

Phone: (5) 471-8072

FY 2012-2013

FY 2013-2014

	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$1,100,000		\$0	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,100,000		\$0	

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

Explanation of Estimate:

The Fiscal impact to the Department of Health and Human Services will be an increase of Program 514 General Fund budget for Aid by \$600,000 for State Fiscal Year 2011-12 and State Fiscal Year 2012-13 by \$1,100,000 for the support of an existing nurse visitation services pilot program for the current fiscal year, and for continuation and expansion of this program in SFY 2012-13.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	NUMBER OF POSITIONS		2012-2013	2013-2014
	12-13	13-14	EXPENDITURES	EXPENDITURES
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....			1,100,000	0
Capital Improvements.....				
TOTAL.....			\$1,100,000	\$0