

PREPARED BY: Kathy Tenopir
 DATE PREPARED: February 26, 2015
 PHONE: 471-0058

LB 417

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$1,800,000		\$1,800,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$1,800,000		\$1,800,000	

Any Fiscal Notes received from state agencies and political subdivisions are attached following the Legislative Fiscal Analyst Estimate.

LB417 appropriates \$1,800,000 General Funds for FY2015-16 and \$1,800,000 General Funds for FY2016-17 for the Board of Regents for pediatric cancer research at the University of Nebraska Medical Center. The Board is to report how the funds are to be expended to the Appropriations Committee on or before December 31st of each year.

ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSES			
LB: 417	AM:	AGENCY/POLT. SUB: University of Nebraska	
REVIEWED BY: Gary Bush		DATE: 1/29/15	PHONE: 471-4161
COMMENTS: No basis to disagree with the estimate of provided by the University.			

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

2015

LB⁽¹⁾ 417

**FISCAL
NOTE**

State Agency OR Political Subdivision Name: ⁽²⁾ University of Nebraska

Prepared by: ⁽³⁾ Michael Justus Date Prepared: ⁽⁴⁾ January 27, 2015 Phone: ⁽⁵⁾ 402-472-7109

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	FY 2015-16		FY 2016-17	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
CASH FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
FEDERAL FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
OTHER FUNDS	<u> </u>	<u> </u>	<u> </u>	<u> </u>
TOTAL FUNDS	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>

Explanation of Estimate

LB 417 would appropriate \$1,800,000 from the General Fund for FY 2015-16 and again for 2016-17 for pediatric cancer research at the University of Nebraska Medical Center to support three additional pediatric cancer specialists. It is intended that the funds be utilized to leverage additional private funding.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

POSITION TITLE	NUMBER OF POSITIONS		2015-16	2016-17
	15-16	16-17	EXPENDITURES	EXPENDITURES
Pediatric Cancer Spec – Assoc Prof	<u>1.0</u>	<u>1.0</u>	<u>150,000</u>	<u>150,000</u>
Pediatric Cancer Spec – Asst Prof	<u>2.0</u>	<u>2.0</u>	<u>180,000</u>	<u>180,000</u>
Research Technologist	<u>4.0</u>	<u>4.0</u>	<u>160,000</u>	<u>160,000</u>
Graduate Student (4 x 0.33 FTE)	<u>1.32</u>	<u>1.32</u>	<u>120,000</u>	<u>120,000</u>
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Benefits.....			<u>152,500</u>	<u>152,500</u>
Operating.....			<u>437,500</u>	<u>437,500</u>
Travel.....			<u> </u>	<u> </u>
Capital outlay.....			<u>600,000</u>	<u>600,000</u>
Aid.....			<u> </u>	<u> </u>
Capital improvements.....			<u> </u>	<u> </u>
TOTAL.....			<u><u>1,800,000</u></u>	<u><u>1,800,000</u></u>