

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2018-19		FY 2019-20	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$16,864,489		\$16,864,489	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$16,864,489		\$16,864,489	

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

This bill states the intent to restore certain programs within the Department of Health and Human Services to the funding levels approved by the Legislature but vetoed by the Governor.

The amounts to be restored are the General Fund amounts for provider rate increases. The increases by budget program are shown below:

Program	FY 2017-18	FY 2018-19
Program 38 -- Behavioral Health	1,186,633	1,186,633
Program 348 -- Medical Assistance	11,810,514	11,810,514
Program 354 -- Child Welfare	640,914	640,914
Program 424 -- Developmental Disability Aid	3,226,428	3,226,428
Total	16,864,489	16,864,489

The FY 2019-20 base would be higher by these same amounts.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 677	AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)
REVIEWED BY: Elton Larson	DATE: 1/25/18	PHONE: (402) 471-4173
COMMENTS: Concur with DHHS statement of fiscal impact for FY2017-18, FY2018-19 and FY2019-20.		

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

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

Prepared by: (3) Mike Michalski

Date Prepared: 1-4-18

Phone: (5) 471-5046

	<u>FY 2018-2019</u>		<u>FY 2019-2020</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$16,864,489		\$16,864,489	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$16,864,489		\$16,864,489	

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

Explanation of Estimate:

LB 677 increases general fund appropriations of Programs 38, 348, 354, and 424 for SFY 17-18 and SFY 18-19. Provisions in this LB would be enacted as an emergency clause to increase appropriations for the entire biennium. See the table below for a breakout of funds in each program in the Department of Health and Human Services.

Program Number	Program Name	SFY 17-18 General Funds Appropriated	SFY 17-18 Proposed General Fund Appropriation	Change in General Funds SFY 17-18	SFY 18-19 General Funds Appropriated	SFY 18-19 Proposed General Fund Appropriation	Change in General Funds SFY 18-19
38	Behavioral Health	\$ 72,243,240	\$ 73,429,873	\$ 1,186,633	\$ 72,243,240	\$ 73,429,873	\$ 1,186,633
348	Medical Assistance	\$ 833,065,260	\$ 844,875,774	\$ 11,810,514	\$ 837,224,033	\$ 849,034,547	\$ 11,810,514
354	Child Welfare Aid	\$ 166,067,300	\$ 166,708,214	\$ 640,914	\$ 166,067,300	\$ 166,708,214	\$ 640,914
424	Developmental Disability	\$ 149,225,944	\$ 152,452,372	\$ 3,226,428	\$ 148,089,366	\$ 151,315,794	\$ 3,226,428
Total		\$ 1,220,601,744	\$ 1,237,466,233	\$ 16,864,489	\$ 1,223,623,939	\$ 1,240,488,428	\$ 16,864,489

The increase in general funds is the difference between levels approved by the Legislature prior to being vetoed in the First Session of the 105th Legislature.

The appropriations that will be added back to DHHS programs for the current biennium will be used as the baseline for the biennium of SFY 19-20 and SFY 20-21 beginning July 1, 2019. The impact is stated for SFY 19-20.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2018-2019 EXPENDITURES	2019-2020 EXPENDITURES
		18-19	19-20		
Benefits.....					
Operating.....				\$16,864,489	\$16,864,489

Travel.....		
Capital Outlay.....		
Aid.....		
Capital Improvements.....		
TOTAL.....	\$16,864,489	\$16,864,489