

PREPARED BY: Liz Hruska
 DATE PREPARED: February 06, 2020
 PHONE: 402-471-0053

LB 1146

Revision: 00

FISCAL NOTE
 LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2020-21		FY 2021-22	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below			

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

This bill appropriates \$3 million from the Nebraska Capital Construction Fund to the Department of Health and Human Services in FY 2021 for construction of dormitories with private, single bedroom, shower and bathroom facilities at the Youth Rehabilitation and Treatment Center at Kearney.

Prior to construction, there is a process for capital construction projects that must be followed which consists of a needs assessment, design study and competitive bid.

The Nebraska Capital Construction Fund does not have a revenue source. Funds from another source are transferred into the fund to cover the costs of projects. The source of funding would likely be either State General Funds or the Cash Reserve Fund.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE		
LB: 1146 AM:	AGENCY/POLT. SUB: Department of Health and Human Services (DHHS)	
REVIEWED BY: Elton Larson	DATE: 2/6/2020	PHONE: (402) 471-4173
COMMENTS: No basis to disagree with DHHS analysis and estimate of fiscal impact.		

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 1-27-2020

Phone: (5) 471-6719

	<u>FY 2020-2021</u>		<u>FY 2021-2022</u>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS	\$3,000,000			
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$3,000,000			

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

Explanation of Estimate:

LB 1146 appropriates 3 million dollars from the Nebraska Capital Construction Fund for FY20/21 to the Department of Health and Human Services for the purpose of constructing dormitories at YRTC-K that would allow youth to have single room bedrooms and private shower/bathroom facilities.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:

POSITION TITLE	NUMBER OF POSITIONS		2020-2021 EXPENDITURES	2021-2022 EXPENDITURES
	20-21	21-22		
Benefits.....				
Operating.....				
Travel.....				
Capital Outlay.....				
Aid.....				
Capital Improvements.....			\$3,000,000	
TOTAL.....			\$3,000,000	