

PREPARED BY: Bill Biven, Jr.
 DATE PREPARED: January 05, 2024
 PHONE: 402-471-0054

LB 858

Revision: 00

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2024-25		FY 2025-26	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	\$299,260		309,482	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$299,260		309,482	

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

LB858 states the intent to appropriate \$299,260 for FY2024-25 & \$309,482 for FY2025-26 from the General Fund to the Nebraska Department of Education (NDE) to allow them to expand the staffing of their Office of Finance & Administrative Services division.

EXPENDITURES:

NDE estimates adding two additional FTEs. For FY2024-25, the two FTEs will have a salary/benefits expense of \$243,260; operating expenses of \$48,416; travel expenses of \$2,584; & capital outlay expenses of \$5,000. For FY2025-26, the two FTEs will have a salary/benefits expense of \$253,999; operating expenses of \$47,822; travel expenses of \$2,661; & capital outlay expenses of \$5,000.

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	858	AM:	AGENCY/POLT. SUB: Nebraska Department of Education
REVIEWED BY:	Gary Bush	DATE:	1/8/24
		PHONE:	(402) 471-4161
COMMENTS: Agree with the agency on the provisions of the bill would increase the level of General Fund appropriations going to the agency. The bill does not state that "...expanding the office of finance and administrative services of the State Department of Education" is intended to "provide researched information to State leaders and policy makers across the State" as asserted by the agency. This research information is already being provided by the agency.			

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	858	AM:	AGENCY/POLT. SUB: Department of Administrative Services
REVIEWED BY:	Gary Bush	DATE:	1/8/24
		PHONE:	(402) 471-4161
COMMENTS: Agree with the agency on the provisions of the bill could have an indirect impact on the DAS as it provides services to the Department of Education for additional staff. If additional costs are incurred by DAS, the agency may need additional revolving fund appropriations.			

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

2024

LB⁽¹⁾ 858

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ Department of Administrative Services (DAS), Office of the Chief Information Officer

Prepared by: ⁽³⁾ Brent Flachsbart Date Prepared: ⁽⁴⁾ 1/9/2024 Phone: ⁽⁵⁾ 531-207-9029

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2024-25</u>		<u>FY 2025-26</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	_____	_____	_____	_____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
REVOLVING FUNDS	_____	_____	_____	_____
TOTAL FUNDS	=====	=====	=====	=====

Explanation of Estimate:

LB 858 as introduced provides funds to the Department of Education, Program 25, for the purpose of expanding the office of finance and administration for FY24-25 and FY25-26.

The Department of Education expansion could incur one-time and on-going services from the Office of the Chief Information Officer (OCIO). The commercial space may require one-time network setup indirect costs plus monthly indirect costs for additional phone, computer lease, and other technology services. The OCIO would request additional revolving fund spending authority to provide these one-time and on-going services.

With adoption of LB 858, OCIO would require an increase in revolving fund appropriation that is sufficient to cover the indirect operational costs as a result of the Department of Education expansion.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2024-25</u>	<u>2025-26</u>
	<u>24-25</u>	<u>25-26</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Benefits.....	_____	_____	_____	_____
Operating.....	_____	_____	_____	_____
Travel.....	_____	_____	_____	_____
Capital outlay.....	_____	_____	_____	_____
Aid.....	_____	_____	_____	_____
Capital improvements.....	_____	_____	_____	_____
TOTAL.....	_____	_____	_____	_____

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

2024

LB⁽¹⁾ 858

FISCAL NOTE

State Agency OR Political Subdivision Name: ⁽²⁾ NE Department of Education

Prepared by: ⁽³⁾ Bryce Wilson Date Prepared: ⁽⁴⁾ 1/3/24 Phone: ⁽⁵⁾ 402-471-4320

ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION

	<u>FY 2024-25</u>		<u>FY 2025-26</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$299,260		\$309,482	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	<u>\$299,260</u>		<u>\$309,482</u>	

Explanation of Estimate:

LB 858 would appropriate funds to the Nebraska Department of Education to expand the office of finance and administrative services to provide researched information to State leaders and policy makers across the State.

BREAKDOWN BY MAJOR OBJECTS OF EXPENDITURE

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2024-25</u>	<u>2025-26</u>
	<u>24-25</u>	<u>25-26</u>	<u>EXPENDITURES</u>	<u>EXPENDITURES</u>
Statistical Research Specialist	1.0	1.0	\$82,263	\$86,376
Program Specialist III	1.0	1.0	\$74,784	\$78,523
Benefits.....			\$86,213	\$89,100
Operating.....			\$48,416	\$47,822
Travel.....			\$2,584	\$2,661
Capital outlay.....			\$5,000	\$5,000
Aid.....				
Capital improvements.....				
TOTAL.....			<u>\$299,260</u>	<u>\$309,482</u>