

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	\$5,122,031			
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$5,122,031			

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

This bill increases the General Fund appropriation for Program 38, Behavioral Health Aid, within the Department of Health and Human Services by \$3,036,777 in FY24 and \$5,122,031 in FY25. The funds are to be distributed to the six behavioral health regions based on the distribution shown in the chart below for the purpose of addressing the movement of individuals in mental health crisis out of emergency rooms, funding crisis stabilization, and funding youth and adult crisis services.

Region	Percent	FY24	FY25
Region 1	6.24%	\$189,495	\$319,615
Region 2	7.02%	\$213,182	\$359,567
Region 3	15.47%	\$469,789	\$792,378
Region 4	12.98%	\$394,174	\$664,840
Region 5	24.16%	\$733,685	\$1,237,483
Region 6	34.13%	\$1,036,452	\$1,748,149
Total	100%	\$3,036,777	\$5,122,031

ADMINISTRATIVE SERVICES STATE BUDGET DIVISION: REVIEW OF AGENCY & POLT. SUB. RESPONSE			
LB:	943	AM:	AGENCY/POLT. SUB: Nebraska Department of Health & Human Services
REVIEWED BY:	Ann Linneman	DATE:	1-30-2024
		PHONE:	(402) 471-4180
COMMENTS: Concur with the Nebraska Department of Health & Human Services' assessment 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) John Meals

Date Prepared 1-30-2024

Phone: (5) 471-6719

	<u>FY 2024-2025</u>		<u>FY 2025-2026</u>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$5,122,031		\$0	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	\$5,122,031		\$0	

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

Explanation of Estimate:

LB943 will increase general funds appropriated to program 038 "Behavioral Health Aid" by \$3,036,777 for FY2023-2024 and \$5,122,031 for FY2024-2025.

LB943 will have these General Funds distributed to the six behavioral health regions by percentage:

- Region 1 – 6.24%
- Region 2 – 7.02%
- Region 3 – 15.47%
- Region 4 – 12.98%
- Region 5 – 24.16%
- Region 6 – 34.13%

LB943 is written as if this language would be added directly to the budget bill. With appropriation being added to year two of the department's biennium budget, the fiscal year 2025 funding would become part of the base appropriation for Behavioral Health Aid program 038. The same \$5,122,031 would already be included with the fiscal year 2026 base budget.

There is no fiscal impact to operations.

MAJOR OBJECTS OF EXPENDITURE

PERSONAL SERVICES:	POSITION TITLE	NUMBER OF POSITIONS		2024-2025	2025-2026
		24-25	25-26	EXPENDITURES	EXPENDITURES
Benefits.....					
Operating.....					
Travel.....					
Capital Outlay.....					
Aid.....				\$5,122,031	\$0
Capital Improvements.....					
TOTAL.....				\$5,122,031	\$0