

FISCAL NOTE
LEGISLATIVE FISCAL ANALYST ESTIMATE

ESTIMATE OF FISCAL IMPACT – STATE AGENCIES (See narrative for political subdivision estimates)				
	FY 2013-14		FY 2014-15	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS				
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
TOTAL FUNDS	See Below		See Below	

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

LB194 contains the Governors recommendation for FY2012-13 funding adjustments, commonly referred to as deficits. These adjustments include several increases as well as reductions. Large General Fund increases include \$5.5 million for the Governors Emergency program and a \$5.1 million increase for the Dept of Correctional Services related to higher inmate populations. General Fund reductions include \$5 million overbudgeted for Homestead Exemption reimbursement claims and \$9.0 million in agency appropriations due to a two month abatement of employee health insurance contributions. The net change in funding by fund is shown below:

	Change in FY2012-13 <u>Appropriations</u>
General Funds	1,491,444
Cash Funds	(4,438,538)
Federal Funds	(3,796,263)
Revolving Funds	(708,621)
Total	(7,451,978)

Also, the Governor included reductions in reappropriated balances from the prior biennium. These amounts reflect unobligated and unused funds under current law accumulated from the prior biennium.

<u>LAPSE OF REAPPROPRIATED BALANCES</u>	Fund	Lapsed Approp
DHHS - Lapse unneeded reappropriation, Public Assistance	Gen	(3,300,000)
DEQ - Lapse LB 4A (2011 Special Session) reappropriation	Gen	(1,746,613)
Total Lapsed Appropriations	Total	<u>(5,046,613)</u>