

**FISCAL NOTE**  
**LEGISLATIVE FISCAL ANALYST ESTIMATE**

<b>ESTIMATE OF FISCAL IMPACT – STATE AGENCIES</b> (See narrative for political subdivision estimates)				
	<b>FY 2013-14</b>		<b>FY 2014-15</b>	
	EXPENDITURES	REVENUE	EXPENDITURES	REVENUE
GENERAL FUNDS	1,725,000		1,725,000	
CASH FUNDS				
FEDERAL FUNDS				
OTHER FUNDS				
<b>TOTAL FUNDS</b>	<b>1,725,000</b>		<b>1,725,000</b>	

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

LB634 requires the Nebraska Forest Service to develop or expand services as follow with estimates by the University of cost.

<b>Nebraska Forest Service Program</b>	<b>FY2013-14</b>	<b>FY2014-15</b>
1. Expand the Aerial Asset Program by contracting for 2 single engine air tankers (0.5 FTE)	\$750,000	\$750,000
2. Expand the Forest Fuel Program by reducing fuel loads on additional acres* (0.5 FTE)	600,000	600,000
3. Expand Training Programs for volunteer firefighters, landowners and communities. (2.0 FTE)	150,000	150,000
4. Develop a Nebraska-based incident team.	0	0
5. Expand the Federal Excess Property Program (2.0 FTE)	125,000	125,000
6. Oversee the rehabilitation of forest land destroyed by wildfires	100,000	100,000
<b>Total (5.0 FTE)</b>	<b>1,725,000</b>	<b>1,725,000</b>

\*Cost-sharing is 50% federal, 25% state, 25% landowner.

<b>ADMINISTRATIVE SERVICES-STATE BUDGET DIVISION: REVIEW OF AGENCY &amp; POLT. SUB. RESPONSES</b>		
LB: 634	AM:	AGENCY/POLT. SUB: University of Nebraska
REVIEWED BY: Cindy Miserez	DATE: 2/5/2013	PHONE: 402-471-4174
COMMENTS: I concur with the analysis and conclusions of the University of Nebraska regarding the fiscal impact to the Nebraska Forest Service.		

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

2012

LB <sup>(1)</sup> 634 FISCAL NOTE

State Agency OR Political Subdivision Name: <sup>(2)</sup> University of Nebraska

Prepared by: <sup>(3)</sup> Michael Justus Date Prepared: <sup>(4)</sup> 2/1/13 Phone: <sup>(5)</sup> 472-2191

**ESTIMATE PROVIDED BY STATE AGENCY OR POLITICAL SUBDIVISION**

	<b>FY 2013-2014</b>		<b>FY 2014-2015</b>	
	<u>EXPENDITURES</u>	<u>REVENUE</u>	<u>EXPENDITURES</u>	<u>REVENUE</u>
GENERAL FUNDS	\$ <u>1,725,000</u>	\$ _____	\$ <u>1,725,000</u>	\$ _____
CASH FUNDS	_____	_____	_____	_____
FEDERAL FUNDS	_____	_____	_____	_____
OTHER FUNDS	_____	_____	_____	_____
<b>TOTAL FUNDS</b>	\$ <u>1,725,000</u>	\$ _____	\$ <u>1,725,000</u>	\$ _____

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

Explanation of Estimate:

This bill directs the Nebraska Forest Service to develop or enhance services in the following areas, at the estimated costs indicated:

Aerial Fire Response (LB 634 Sec. 3 (1))	\$750,000
Forest Fuel Load Reduction (LB 634 Sec 3 (2))	\$600,000
Fire Suppression Program (LB 634 Sec 3 (3 & 4))	\$150,000
Volunteer Fire Fighting Equipment (LB 634 Sec 3 (5))	\$125,000
Post-fire Restoration (LB 634 Sec 3 (6))	\$100,000

The Forest Fuel Reduction (\$600,000) and Post-fire Restoration (\$100,000) items represent pass through funding to leverage additional external resources for use on state, community and private lands. These pass through funds are included in the operating budget line below.

**MAJOR OBJECTS OF EXPENDITURE**

Personal Services:

<u>POSITION TITLE</u>	<u>NUMBER OF POSITIONS</u>		<u>2013-2014 EXPENDITURES</u>	<u>2014-2015 EXPENDITURES</u>
	<u>13-14</u>	<u>14-15</u>		
<u>Professional Staff</u>	<u>5.0</u>	<u>5.0</u>	\$ <u>210,000</u>	\$ <u>210,000</u>
<u>Benefits.....</u>	_____	_____	<u>63,000</u>	<u>63,000</u>
<u>Operating.....</u>	_____	_____	<u>1,327,000</u>	<u>1,327,000</u>
<u>Travel.....</u>	_____	_____	_____	_____
<u>Capital outlay.....</u>	_____	_____	<u>125,000</u>	<u>125,000</u>
<u>Aid.....</u>	_____	_____	_____	_____
<u>Capital improvements.....</u>	_____	_____	_____	_____
<b>TOTAL.....</b>	_____	_____	\$ <u>1,725,000</u>	\$ <u>1,725,000</u>