

FY 2012-13 Deficit Budget Requests and Recommendations

Ag #	Agency Name	Prog#	Program Name	Issue Description	Type	Fund Type	FY 2012-13 Agency Request	FY 2012-13 Governor
005	Supreme Court	435	Community Corrections	Increase personal services limitation	Deficit	PSL	168,243	168,243
005	Supreme Court	435	Community Corrections	Reduce excess appropriation due to delayed pilot project startup	Deficit	General		(2,000,000)
009	Secretary Of State	009	Salary-Sec Of State	Secretary of State health insurance and benefits	Deficit	General	1,607	1,607
012	State Treasurer	659	Long Term Care Savings	Reduce excess appropriation as indicated in agency biennial request	Deficit	General		(25,000)
013	Education	158	Education Aid	Increase to offset lower than projected Insurance Premium Tax allocation	Deficit	General		1,464,531
013	Education	614	Professional Practices Comm	Increase personal services limitation	Deficit	PSL	1,345	1,345
013	Education	614	Professional Practices Comm	Retirement Payout	Deficit	Cash	43,000	43,000
013	Education	614	Professional Practices Comm	Retirement Payout	Deficit	PSL	33,000	33,000
016	Revenue	108	Homestead Exemption	Adjust due to actual claims lower than previously projected cost	Deficit	General	(5,000,000)	(5,000,000)
017	Aeronautics	596	State Owned Aircraft	Aircraft Purchase	Deficit	General	2,164,760	2,164,760
025	Health and Human Services	033	Administration	Access Nebraska communications expense	Deficit	General	3,300,000	3,300,000
025	Health and Human Services	178	Professional Licensure	Public Health increased indirect cost	Deficit	Cash		442,556
025	Health and Human Services	347	Public Assistance	Reduce unneeded reappropriation	Reappr	General	(3,300,000)	(3,300,000)
031	Military	192	Governors Emergency Program	Restore Governor's Emergency Fund balance	Deficit	General	5,500,000	5,500,000
046	Corrections	200	Adult Operations	Increased inmate population costs	Deficit	General	5,113,211	5,113,211
046	Corrections	200	Adult Operations	Increased inmate population costs	Deficit	PSL	1,055,339	1,055,339
054	Historical Society	043	Departmental Administration	Utilities	Deficit	General	18,999	18,999
065	Administrative Services	606	Benefits Administration	Increase in personal services	Deficit	Cash	12,500	12,500
065	Administrative Services	606	Benefits Administration	Increase in personal services	Deficit	PSL	12,500	12,500
065	Administrative Services	608	Employee Relations Division	Increase in personal services	Deficit	General	1,677	1,677
065	Administrative Services	608	Employee Relations Division	Increase in personal services	Deficit	PSL	1,677	1,677
077	Industrial Relations Comm.	531	Administration	Increase personal services limitation	Deficit	PSL	768	768
084	Environmental Quality	513	Administration	Lapse LB 4A (2011 Special Session) reappropriation	Reappr	General		(1,746,613)

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Enterprise				Employee health insurance premium abatement savings	Deficit	General		(9,048,341)
Enterprise				Employee health insurance premium abatement savings	Deficit	Cash		(4,936,594)
Enterprise				Employee health insurance premium abatement savings	Deficit	Federal		(3,796,263)
Enterprise				Employee health insurance premium abatement savings	Deficit	Revolving		(708,621)
Appropriation Fund Totals					Deficit	General	11,100,254	1,491,444
					Deficit	Cash	55,500	(4,438,538)
					Deficit	Federal	0	(3,796,263)
					Deficit	Revolving	0	(708,621)
						Total	<u>11,155,754</u>	<u>(7,451,978)</u>
					Deficit	PSL	1,272,872	1,272,872
Reappropriation Fund Totals					Reappr	General	(3,300,000)	(5,046,613)
						Total	<u>(3,300,000)</u>	<u>(5,046,613)</u>