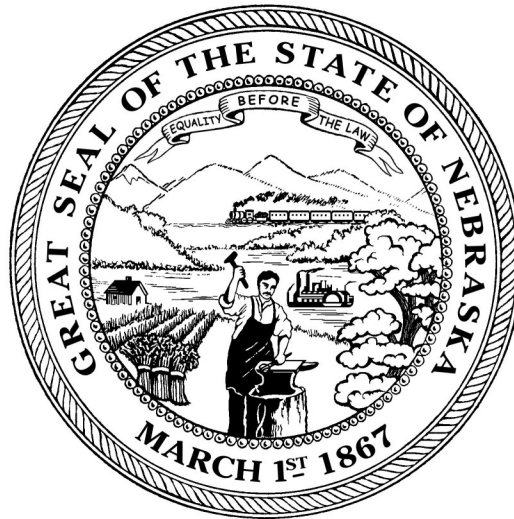


**State of Nebraska**



# **Executive Budget 2015-2017 Biennium**



**Pete Ricketts**  
Governor

January 22, 2015



# **Executive Budget**

## **2015 - 2017 Biennium**

Presented by  
Administrative Services – State Budget Division  
Room 1320, State Capitol  
Lincoln, Nebraska 68509  
(402) 471-2526  
[budget.nebraska.gov](http://budget.nebraska.gov)

Presented January 22, 2015

A complete copy of State agencies, boards and commissions' FY 2014-15 supplemental appropriation requests and 2015-2017 biennial budget requests are available on the State Budget Division website at [budget.nebraska.gov](http://budget.nebraska.gov).

This Executive Budget in Brief, 2015-2017 Biennium and Executive Budget, 2015-2017 Biennium are available on the State Budget Division website at [budget.nebraska.gov](http://budget.nebraska.gov). The Executive Budget, 2015-2017 Biennium provides a summary report at the agency and program level of agency vision, mission, goals, historical appropriation/spending, and requested amounts for the 2015-2017 biennium. This publication also includes the Governor's appropriation recommendation for each program for the 2015-2017 biennium. The number referenced behind each agency in the narrative section may be useful in cross-referencing information presented in other sections of the Executive Budget in Brief, 2015-2017 Biennium and Executive Budget, 2015-2017 Biennium publications.

Pursuant to section 81-125, R.R.S. 2014 and sections 77-385 and 77-5731, Revised Statutes Supplement 2014, the following Nebraska Department of Revenue reports are included with the budget presented by the Governor to the Legislature as supplemental information:

- State of Nebraska, Tax Expenditure Report, 2014:  
[http://www.revenue.nebraska.gov/research/tax\\_expenditure\\_rep/2014/contents.html](http://www.revenue.nebraska.gov/research/tax_expenditure_rep/2014/contents.html)
- Nebraska Tax Incentives, 2013 Annual Report to the Nebraska Legislature:  
[http://www.revenue.nebraska.gov/incentiv/annrep/13an\\_rep/13\\_annrp.html](http://www.revenue.nebraska.gov/incentiv/annrep/13an_rep/13_annrp.html)

Additional summary tables regarding the current and recommended appropriations for State agencies, boards and commissions are also available at [budget.nebraska.gov](http://budget.nebraska.gov).



**Pete Ricketts**  
*Governor*

## STATE OF NEBRASKA

OFFICE OF THE GOVERNOR  
P.O. Box 94848 • Lincoln, Nebraska 68509-4848  
Phone: (402) 471-2244 • [pete.ricketts@nebraska.gov](mailto:pete.ricketts@nebraska.gov)

January 22, 2015

Mr. President, Mr. Speaker,  
and members of the Legislature  
State Capitol Building  
Lincoln, NE 68509

Dear Mr. President and Members of the Legislature:

Today I am presenting my budget recommendations for the 2015-2017 biennium including an additional \$120 million in direct property tax relief, an increase of \$60 million each year, as my top priority for your consideration. This is a 43% increase in State financed direct property tax relief, and brings the total tax relief each year from the Property Tax Credit Fund to \$200 million, or \$400 million for the biennium. The message from Nebraskans is clear as I travel across the state: Nebraskans are seeking relief from high property taxes.

I am supporting a reduction in the assessed valuation of agricultural and horticultural land for taxation purposes from 75% of actual value to 65% of actual value. My budget allocates \$9.5 million in FY 2016-17 for this purpose and also anticipates allocating \$19 million in FY 2017-18 and \$30 million in FY 2018-19.

I appreciate the 103<sup>rd</sup> Legislature's effort in 2014 to assist Nebraska veterans by excluding a portion of their military retirement benefit income from taxation. However, I have heard from veterans across Nebraska that the benefit of last year's legislation fell short of reaching them. I support your consideration and enactment of legislation to enhance this benefit for Nebraska military retirees. My budget includes \$23 million to improve this support for our veterans. I look forward to working with the Revenue Committee on this important matter.

Nebraska's historical average tax revenue growth rate of 5.0 percent, Nebraskans' desire for lower taxes, and our goals to create jobs leading to continued economic prosperity in Nebraska establish a framework for our decision-making about spending by state government. My budget recommendations for the 2015-2017 biennium represent a two-year average growth in General Fund spending of 3.1%. A concerted effort on our part to restrain spending will create our next and continuing opportunities for reducing the tax burden in Nebraska.

The state's resilient and growing economy has produced excess tax revenues and a state Cash Reserve Fund now estimated to exceed \$740 million. I have exercised great caution and today create no additional obligations that rely on the state Cash Reserve Fund. However, it is clear that with continued spending restraint and a growing reserve of excess tax receipts, the opportunity for additional and continued tax relief for our citizens is within reach.

My recommendations include an increase of \$71 million in state aid through the state's primary school aid funding formula (TEEOSA). This represents a 3.0% increase in FY 2015-16 and 1.6% in FY 2016-17, as estimated by the Nebraska Department of Education in November 2014. In addition, I am recommending an additional \$16.2 million for state aid for special education which represents an increase of 2.5% each year. My recommendations for the University of Nebraska, Nebraska State College System, and community colleges provide a state funding increase of 3.0%.

Mr. President, Mr. Speaker,  
and members of the Legislature  
January 22, 2015  
Page 2

Most of the increase in funding of the Department of Health and Human Services, and the state budget for that matter, is a result of federal requirements related to our participation in the Medicaid program. The increase in the state General Fund appropriation for Medicaid is \$63.1 million, or 8.1% for FY 2015-16 alone.

My recommendations for the Department of Corrections include \$10.8 million in the current fiscal year and an additional \$45.7 million for the 2015-2017 biennium to address the operational costs of our prison system. I am excited to have a new leader in the Department of Corrections and I look forward to working with my new Corrections Director and the Legislature as we consider necessary improvements in the corrections system.

As you begin your work on the next biennial state budget I ask you to join me in providing direct property tax relief as priority one. I look forward to working with you and am hopeful that your use of Nebraska's conservative fiscal approach to development of the state budget will lead to greater opportunity and prosperity for the citizens of Nebraska.

Sincerely,

Pete Ricketts  
Governor

# Table of Contents

---

<b>General Fund Financial Status</b> .....	3
<b>Cash Reserve Fund Status</b> .....	5
<b>Fund Transfers (General Fund Only)</b> .....	7
<b>Budget Adjustments: Agency Operations (General Fund Only)</b> .....	8
<b>Budget Adjustments: Aid to Governments, Individuals and Other (General Fund Only)</b> .....	9
<b>Budget Adjustments: Major Categories (General Fund Only)</b> .....	10
<b>General Fund Budget: Major Categories</b> .....	11
<b>Summary of Governor's Recommendations</b> .....	13
<b>Agency Recommendations</b>	
<b>Technical Notes</b> .....	48
<b>Agriculture, Environment and Natural Resources</b>	
18 Department of Agriculture .....	51
29 Department of Natural Resources .....	55
33 Game and Parks Commission .....	73
39 Brand Committee .....	95
52 State Fair Board .....	99
56 Wheat Board .....	103
57 Oil and Gas Conservation Commission .....	107
60 Ethanol Board .....	111
61 Dairy Industry Development Board .....	115
71 Nebraska Energy Office .....	119
74 Power Review Board .....	123
84 Department of Environmental Quality .....	127
86 Dry Bean Commission .....	135
88 Corn Development, Utilization and Marketing Board .....	139
92 Grain Sorghum Development, Utilization and Marketing Board .....	143
<b>Economic Development/Regulatory</b>	
09 Secretary of State .....	149
14 Public Service Commission .....	165
19 Department of Banking .....	191
22 Department of Insurance .....	197
23 Department of Labor .....	205
30 State Electrical Division .....	211
36 Racing Commission, State .....	215
41 State Real Estate Commission .....	219
45 Board of Barber Examiners .....	223
53 Real Property Appraiser Board .....	227
58 Board of Engineers and Architects .....	231
59 Board of Geologists .....	235
62 Board of Examiners for Land Surveyors .....	239
63 Board of Public Accountancy .....	243
66 Abstracters Board of Examiners .....	247
72 Department of Economic Development .....	251
73 State Board of Landscape Architects .....	261
87 Accountability and Disclosure Commission .....	265
91 Nebraska Tourism Commission .....	269
<b>Education and Cultural Development</b>	
13 Department of Education .....	275
32 Board of Educational Lands and Funds .....	293
34 Nebraska Library Commission .....	301
47 Educational Telecommunications Commission .....	307
48 Coordinating Commission for Postsecondary Education .....	313
50 State College System, Nebraska .....	325
51 University of Nebraska .....	329
54 State Historical Society .....	333
68 Latino American Commission .....	339
69 Nebraska Arts Council .....	343
76 Commission of Indian Affairs .....	351

81 Commission for the Blind & Visually Impaired .....	355
82 Commission for the Deaf and Hard of Hearing .....	359
83 Community College Aid .....	363
<b>General Government</b>	
03 Legislative Council .....	369
07 Governor.....	375
08 Lieutenant Governor.....	385
<b>Health and Human Services</b>	
25 Department of Health & Human Services .....	393
28 Department of Veterans' Affairs .....	468
70 State Foster Care Review Office.....	474
77 Commission of Industrial Relations.....	480
<b>Law Enforcement/Public Safety</b>	
05 Supreme Court .....	489
11 Attorney General .....	513
15 Board of Pardons/Parole .....	525
21 State Fire Marshal.....	531
31 Military Department .....	539
35 Liquor Control Commission.....	549
37 Workers' Compensation Court.....	553
46 Department of Correctional Services .....	561
64 Nebraska State Patrol .....	573
67 Equal Opportunity Commission.....	587
78 Commission of Law Enforcement and Criminal Justice.....	591
94 Commission on Public Advocacy .....	617
<b>Public Finance</b>	
10 Auditor of Public Accounts .....	631
12 State Treasurer .....	639
16 Department of Revenue .....	659
65 Administrative Services .....	681
75 Nebraska Investment Council .....	733
85 Nebraska Public Employees Retirement System .....	737
93 Tax Equalization and Review Commission .....	745
<b>Transportation</b>	
17 Department of Aeronautics.....	751
24 Department of Motor Vehicles.....	759
27 Department of Roads .....	765
40 Motor Vehicle Industry Licensing Board, Nebraska.....	777
<b>Capital Construction</b> .....	781
Capital Construction Request/Recommendation Summary – 2015-2017 Biennium .....	785
<b>Current Biennium Appropriation Changes</b>	
FY 2014-15 Deficit Summary.....	791
<b>Agency Operations and Aid Totals by Fund</b>	
General Funds.....	795
Cash Funds .....	797
Federal Funds.....	800
Revolving Funds.....	802
All Funds.....	805
<b>Appendix</b>	
Administrative Services – State Budget Division Staff Listing .....	809



# General Fund Financial Status

---

---

The General Fund Financial Status provides a summary of the State's financial condition including the impact of the Governor's budget recommendations for FY 2014-15 and the 2015-2017 biennium. While Nebraska operates with a biennial budget, the version of the Status shown in this document includes an additional two years of estimated revenues and appropriations for planning purposes.

The revenue portion of the Status shows the net General Fund tax receipts for the current fiscal year and the next biennium that were adopted by the Economic Forecasting Advisory Board at its meeting in October 2014. The net receipts projected for the following biennium were presented to the Tax Rate Review Committee in November of 2014 by the Legislative Fiscal Office.

Certain transfers are proposed to the General Fund in FY 2014-15 and in the 2015-2017 biennium. A transfer of \$17.2 million from the Cash Reserve Fund to pay federal disallowances is proposed in FY 2014-15. Certain transfers are proposed in FY 2015-16: Securities Act Cash Fund - \$23.0 million; Tobacco Products Administration Cash Fund - \$13.0 million, Insurance Cash Fund - \$6.0 million; Charitable Gaming Operations Fund - \$2.0 million, Convention Center Support Fund - \$150,000 and Severance Tax Administration Fund - \$150,000. Certain transfers are proposed in FY 2016-17: Securities Act Cash Fund - \$23.0 million; Tobacco Products Administration Cash Fund - \$10.0 million; Insurance Cash Fund - \$6.0 million; and Severance Tax Administration Cash Fund - \$150,000.

The Governor recommends transfers from the General Fund in both FY 2015-16 and FY 2016-17: Property Tax Credit Cash Fund - \$198.0 million; Water Sustainability Cash Fund - \$11.0 million; Water Resources Cash Fund - \$3.3 million; and Cultural Preservation Endowment - \$750,000.

The appropriations shown for the current fiscal year 2014-15 are those adopted during the 2013 regular session and further amended during the 2014 regular session of the 103rd Legislature. The Status also reflects a recommended reduction of \$1.5 million in FY 2014-15 reappropriations, an increase of \$28.4 million in FY 2014-15 appropriations, and a \$2.2 million allocation for the 2015 claims bill for consideration during the 2015 session of the 104th Legislature. The Governor's budget recommendations for FY 2015-16 and FY 2016-17 of the next biennium are also shown. The Governor's recommendations provide for a two year average General Fund increase of 3.1%. The General Fund balance for the 2015-2017 biennium exceeds the minimum reserve requirement by \$22.5 million.

The planning estimates for the following biennium 2017-2019 set future allowable spending growth at 3.5% and leave a General Fund balance in excess of the minimum reserve requirement.

## General Fund Financial Status

	Current FY2014-15	Next Biennium		Following Biennium	
		FY2015-16	FY2016-17	FY2017-18	FY2018-19
<b><u>Beginning Balance</u></b>					
Beginning Cash Balance	\$673,683,437	\$299,545,237	\$226,734,527	\$282,036,183	\$323,437,839
Cash Reserve Fund transfer-Automatic	(96,721,232)	(61,500,000)			
Net Reappropriations from FY2013-14	(303,875,124)				
Lapse FY2013-14 reappropriations	1,511,800				
Allocation for potential deficits		(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Unobligated Beginning Balance	274,598,882	233,045,237	221,734,527	277,036,183	318,437,839
<b><u>Revenues</u></b>					
Net Receipts (Certified; Next-NEFAB; Following-LFO Hist Avg)	4,282,000,000	4,418,000,000	4,622,000,000	4,797,000,000	4,955,000,000
General Fund transfers - out (current)	(188,350,000)				
General Fund transfers - in (current)	In Receipts				
Cash Reserve Fund transfers (current)	50,500,000				
General Fund transfers - out (2015 Session)		(153,050,000)	(153,050,000)	(152,300,000)	(152,300,000)
Property Tax Credit Fund transfer increase (2015 Session)		(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)
General Fund transfers - in (2015 Session)		44,300,000	39,150,000		
Cash Reserve Fund transfers (2015 Session)	17,201,112				
2015 Legislation - Additional Tax Relief			(23,000,000)	(20,000,000)	(20,000,000)
General Fund Net Revenues	4,161,351,112	4,249,250,000	4,425,100,000	4,564,700,000	4,722,700,000
<b><u>Appropriations</u></b>					
Actual Expend./Appropriations (FY15 Base - 2014 Session)	4,105,825,530	4,105,825,530	4,105,825,530	4,105,825,530	4,105,825,530
2015 Session Claims Bill	2,210,995				
2015 Deficit Recommendations	28,368,232				
Operations and State Aid Recommendations		149,789,824	253,671,258	253,671,258	253,671,258
Capital Construction Recommendations		(54,644)	(4,198,444)	(4,198,444)	(4,198,444)
2015 Legislation - Agricultural land value			9,500,000	19,000,000	30,000,000
Following Biennium				144,000,000	292,000,000
General Fund Appropriations	4,136,404,757	4,255,560,710	4,364,798,344	4,518,298,344	4,677,298,344
<b><u>Ending Balance</u></b>					
Dollar ending balance	299,545,237	226,734,527	282,036,183	323,437,839	363,839,495
Minimum Biennial Reserve Requirement			259,584,327		278,721,442
Variance from Minimum Reserve			22,451,856		85,118,053
Biennial Reserve (%)			3.3%		4.0%
Annual % Change - Appropriations (excl. deficits)	--	3.6%	2.6%	3.5%	3.5%
Two Year Average	--	--	3.1%	--	3.5%
Annual % Change - Net Receipts (Nominal)	--	4.2%	4.5%	2.9%	3.3%
Two Year Average	--	--	4.3%	--	3.1%
Structural Receipts v. Approps.		(6,310,710)	60,301,656	46,401,656	45,401,656

## Cash Reserve Fund Status

---

The Cash Reserve Fund was created in 1983 to provide a source of funds for temporary transfers to the State General Fund when balances are not sufficient to process expenditure transactions. There have been several instances in which money was moved to and from the Cash Reserve Fund to accomplish policy initiatives. The Legislature has also used the Cash Reserve Fund to finance one-time new capital construction projects. Current law provides that actual General Fund revenues in excess of the certified forecast at the end of the fiscal year are to be transferred to the Cash Reserve Fund. There are no requirements for a minimum or maximum balance in the Cash Reserve Fund.

FY 2013-14 actual net General Fund tax receipts exceeded the FY 2013-14 certified forecast by \$96.7 million. That amount was automatically transferred by operation of state law to the separate Cash Reserve Fund in July 2014. In October 2014, the Nebraska Economic Forecasting Advisory Board increased its estimate of net General Fund tax receipts for FY 2014-15 by \$61.5 million which is shown as an automatic transfer to the Cash Reserve Fund in FY 2015-16.

Transfers to/from the Cash Reserve Fund scheduled under current law for FY 2014-15 include: \$57.5 million to the Nebraska Capital Construction Fund and \$50.5 million to the General Fund.

The Governor's 2015 Legislative Session recommendations for current FY 2014-15 include a transfer of \$17.2 million from the Cash Reserve Fund to the General Fund to pay federal disallowances and up to \$5.5 million to pay a court ordered settlement of the Kansas v. Nebraska Republican River litigation.

The Governor's recommendations do not include transfers from the Cash Reserve Fund in the 2015-2017 biennium.

The projected ending balance for the Cash Reserve Fund is \$746 million. No additional transfers from the Cash Reserve Fund are recommended.

## Cash Reserve Fund Status

	Current FY2014-15	Next Biennium		Following Biennium	
		FY2015-16	FY2016-17	FY2017-18	FY2018-19
<b>Beginning Balance</b>	719,065,306	684,819,967	746,319,967	746,319,967	746,319,967
Transfer Amounts Above Forecasts	96,721,232	61,500,000			
To/From General Fund	(50,500,000)				
To State Patrol Cash Fund (correction)	(250,000)				
To NCCF for Central NE Veterans Home	(43,015,459)				
To NCCF for Capitol courtyard fountains and HVAC	(14,500,000)				
To General Fund (2015 Session)	(17,201,112)				
To Republican River Compact Litigation Fund (2015 Session)	(5,500,000)				
<b>Ending Balance</b>	684,819,967	746,319,967	746,319,967	746,319,967	746,319,967

## Proposed General Fund and Cash Reserve Fund Transfers

### General Fund Transfers Out

---

Description	FY2015-16	FY2016-17
Transfer to Property Tax Credit Cash Fund	138,000,000	138,000,000
Transfer to Property Tax Credit Cash Fund - 2015 Session Increase	60,000,000	60,000,000
Transfer to Water Resources Cash Fund	3,300,000	3,300,000
Transfer to Water Sustainability Cash Fund	11,000,000	11,000,000
Transfer to Cultural Preservation Endowment	750,000	750,000
<b>Total</b>	<b>213,050,000</b>	<b>213,050,000</b>

### General Fund Transfers In

---

Description	FY2015-16	FY2016-17
Transfer from Convention Center Support Fund	150,000	0
Transfer from Tobacco Products Administration Cash Fund	13,000,000	10,000,000
Transfer from Securities Act Cash Fund	23,000,000	23,000,000
Transfer from Department of Insurance Cash Fund	6,000,000	6,000,000
Transfer from Charitable Gaming Operations Fund	2,000,000	0
Transfer from Severance Tax Administration Cash Fund	150,000	150,000
<b>Total</b>	<b>44,300,000</b>	<b>39,150,000</b>

### Cash Reserve Fund Transfers

---

Description	FY2014-15	FY2015-16	FY2016-17
Transfer to General Fund	17,201,112		
Transfer to Republican River Compact Litigation Cash Fund	5,500,000		

## Budget Adjustments: Agency Operations

General Fund Only

Agency Name	FY 2015-16 over FY 2014-15	FY 2015-16 Annual % Chg	FY 2016-17 over FY 2015-16	FY 2016-17 Annual % Chg	FY 2016-17 over FY 2014-15	% of FY 2016- 17 Total
University of Nebraska	16,284,507	3.00%	16,773,041	3.00%	33,057,548	31.95%
Correctional Services	19,946,177	10.97%	5,766,679	2.86%	25,712,856	24.85%
Health and Human Services	14,006,693	5.96%	6,884,172	2.76%	20,890,865	20.19%
Supreme Court	7,134,261	4.77%	4,527,230	2.89%	11,661,491	11.27%
State Colleges	1,481,881	3.00%	1,526,337	3.00%	3,008,218	2.91%
State Patrol	1,924,999	3.40%	(13,524)	-0.02%	1,911,475	1.85%
Revenue	189,295	0.72%	775,691	2.91%	964,986	0.93%
Legislative Council	508,811	2.66%	395,457	2.02%	904,268	0.87%
Game and Parks Comm.	579,709	5.20%	267,067	2.28%	846,776	0.82%
Administrative Services	488,950	6.25%	281,035	3.38%	769,985	0.74%
Attorney General	668,762	11.86%	(102,074)	-1.62%	566,688	0.55%
Economic Development	375,777	7.67%	81,743	1.55%	457,520	0.44%
Governor	372,215	19.80%	49,657	2.21%	421,872	0.41%
Natural Resources	204,145	1.88%	172,287	1.56%	376,432	0.36%
Educational Telecommunications Comm.	251,212	2.55%	86,378	0.86%	337,590	0.33%
Agriculture	260,877	4.41%	59,385	0.96%	320,262	0.31%
Environmental Quality	115,741	3.41%	91,694	2.61%	207,435	0.20%
Military Department	125,586	2.94%	74,201	1.69%	199,787	0.19%
Crime Commission	123,016	3.32%	73,001	1.91%	196,017	0.19%
Fire Marshal	108,875	2.66%	83,668	1.99%	192,543	0.19%
Foster Care Review	146,598	9.07%	39,992	2.27%	186,590	0.18%
Library Commission	86,800	3.38%	68,650	2.58%	155,450	0.15%
Education	(249,008)	-1.21%	396,858	1.95%	147,850	0.14%
State Auditor	89,554	3.90%	51,331	2.15%	140,885	0.14%
Public Service Commission	50,278	2.07%	49,810	2.01%	100,088	0.10%
Secretary of State	66,028	4.41%	29,349	1.88%	95,377	0.09%
Tax Equalization and Review Comm.	73,829	10.11%	20,087	2.50%	93,916	0.09%
Postsecondary Education Coord. Comm.	41,260	3.12%	26,184	1.92%	67,444	0.07%
Liquor Control Commission	28,270	2.70%	20,932	1.95%	49,202	0.05%
Parole Board	25,708	3.02%	20,029	2.29%	45,737	0.04%
Deaf and Hard of Hearing Comm.	30,378	3.47%	14,921	1.65%	45,299	0.04%
Veterans Affairs	15,837	1.29%	27,651	2.22%	43,488	0.04%
Equal Opportunity Comm.	(1,428)	-0.12%	37,227	3.14%	35,799	0.03%
Labor	18,342	2.76%	12,529	1.84%	30,871	0.03%
Blind and Visually Impaired Comm.	12,705	1.46%	5,888	0.67%	18,593	0.02%
Accountability and Disclosure Comm.	9,040	1.93%	8,886	1.86%	17,926	0.02%
Industrial Relations Comm.	7,076	2.26%	5,130	1.60%	12,206	0.01%
Educational Lands and Funds	7,339	2.28%	4,859	1.48%	12,198	0.01%
Latino-American Comm.	6,614	3.46%	4,765	2.41%	11,379	0.01%
Indian Affairs	5,261	2.53%	3,931	1.84%	9,192	0.01%
Lieutenant Governor	2,728	1.89%	1,293	0.88%	4,021	0.0039%
State Treasurer	(17,943)	-1.38%	18,388	1.43%	445	0.0004%
Aeronautics	0	0.00%	0	0.00%	0	0.00%
Racing Commission	0	0.00%	0	0.00%	0	0.00%
Arts Council	13,681	2.26%	(14,125)	-2.29%	(444)	-0.0004%
Power Review Board	(200,000)	-100.00%	0	0.00%	(200,000)	-0.19%
Tourism Commission	(250,000)	-100.00%	0	0.00%	(250,000)	-0.24%
Historical Society	(29,932)	-0.61%	(382,461)	-7.80%	(412,393)	-0.40%
<b>Total Operations Changes</b>	<b>65,140,504</b>	<b>4.71%</b>	<b>38,325,229</b>	<b>2.65%</b>	<b>103,465,733</b>	

## Budget Adjustments: Aid to Local Governments, Individuals and Other

General Fund Only

Type	FY 2015-16 over	FY 2015-16	FY 2016-17 over	FY 2016-17	FY 2016-17 over	% of FY 2016-
	FY 2014-15	Annual % Chg	FY 2015-16	Annual % Chg	FY 2014-15	17 Total
Medicaid	63,097,905	8.11%	41,195,424	4.90%	104,293,329	69.43%
TEEOSA State Aid	25,043,158	2.74%	12,940,375	1.38%	37,983,533	25.29%
Developmental Disabilities Aid	8,067,201	5.89%	4,580,746	3.16%	12,647,947	8.42%
Special Education	5,344,199	2.50%	5,477,804	2.50%	10,822,003	7.20%
Public Assistance	5,644,135	5.12%	1,343,129	1.16%	6,987,264	4.65%
Child Welfare Aid	3,368,916	2.45%	2,728,936	1.93%	6,097,852	4.06%
Aid to Community Colleges	2,851,211	3.00%	2,936,746	3.00%	5,787,957	3.85%
Behavioral Health Aid	1,850,629	2.74%	1,887,642	2.72%	3,738,271	2.49%
Teachers Retirement	1,045,622	2.50%	255,901	0.60%	1,301,523	0.87%
Judges Retirement	655,849	697.71%	(125,849)	-16.78%	530,000	0.35%
Aid to Aging	189,269	2.00%	193,055	2.00%	382,324	0.25%
Public Health Aid	350,000	8.12%	0	0.00%	350,000	0.23%
Military Tuition Assistance	120,000	24.55%	0	0.00%	120,000	0.08%
School Breakfast	81,318	17.95%	26,716	5.00%	108,034	0.07%
Early Childhood Provider Aid	42,300	33.39%	0	0.00%	42,300	0.03%
Library Development	8,487	0.70%	170	0.01%	8,657	0.01%
GED Program Aid	0	0.00%	0	0.00%	0	0.00%
Niobrara Council	0	0.00%	0	0.00%	0	0.00%
Summer Food Service Aid	0	0.00%	0	0.00%	0	0.00%
GROW Nebraska	0	0.00%	0	0.00%	0	0.00%
Business Innovation Act	0	0.00%	0	0.00%	0	0.00%
Health Aid	0	0.00%	0	0.00%	0	0.00%
Aid to the Arts	0	0.00%	0	0.00%	0	0.00%
Victim/Witness Assistance	0	0.00%	0	0.00%	0	0.00%
Nebraska Opportunity Grant Prog.	0	0.00%	0	0.00%	0	0.00%
Violence Prevention Grants	0	0.00%	0	0.00%	0	0.00%
Nurturing Healthy Behaviors Aid	0	0.00%	0	0.00%	0	0.00%
Vocational and Life Skills Aid	0	0.00%	0	0.00%	0	0.00%
ESU Distance Education	0	0.00%	0	0.00%	0	0.00%
Superfund	0	0.00%	0	0.00%	0	0.00%
School Lunch	0	0.00%	0	0.00%	0	0.00%
County Juvenile Services Aid	0	0.00%	0	0.00%	0	0.00%
Storm Water Mgmt. Grants	0	0.00%	0	0.00%	0	0.00%
Textbook Loans	0	0.00%	0	0.00%	0	0.00%
Governor's Emergency Fnd	0	0.00%	0	0.00%	0	0.00%
ESU Core Services/Technology	0	0.00%	0	0.00%	0	0.00%
Crime Stoppers	0	0.00%	0	0.00%	0	0.00%
Blind and Visually Impaired Aid	0	0.00%	0	0.00%	0	0.00%
Crime Victims' Reparations	0	0.00%	0	0.00%	0	0.00%
Medical Student Assistance	0	0.00%	0	0.00%	0	0.00%
Vocational & Adult Education	0	0.00%	0	0.00%	0	0.00%
Juvenile Services Aid	0	0.00%	0	0.00%	0	0.00%
Vocational Rehabilitation	0	0.00%	0	0.00%	0	0.00%
Water & Soil Conservation	0	0.00%	0	0.00%	0	0.00%
Access College Early Prog.	0	0.00%	0	0.00%	0	0.00%
CASA Grants	(200,000)	-100.00%	0	0.00%	(200,000)	-0.13%
Tourism Marketing Assistance	(250,000)	-100.00%	0	0.00%	(250,000)	-0.17%
Interrelated Water Mgmt. Grants	(350,000)	-100.00%	0	0.00%	(350,000)	-0.23%
Homestead Exemption	(2,521,000)	-3.43%	2,000,000	2.82%	(521,000)	-0.35%
Learning Community Aid	(725,000)	-100.00%	0	0.00%	(725,000)	-0.48%
Patrol Retirement	284	0.01%	(1,453,058)	-31.23%	(1,452,774)	-0.97%
Early Childhood Programs	(3,415,000)	-36.98%	0	0.00%	(3,415,000)	-2.27%
Natural Resources Devl. Fund	(10,492,793)	-76.97%	(2,553,815)	-81.32%	(13,046,608)	-8.69%
Children's Health Insurance	(15,157,370)	-55.00%	(5,877,717)	-47.39%	(21,035,087)	-14.00%
<b>Total Aid Changes</b>	<b>84,649,320</b>	<b>3.14%</b>	<b>65,556,205</b>	<b>2.36%</b>	<b>150,205,525</b>	

## Budget Adjustments: Major Categories

General Fund Only

Type	FY 2015-16 over FY 2014-15	FY 2015-16 Annual % Chg	FY 2016-17 over FY 2015-16	FY 2016-17 Annual % Chg	FY 2016-17 over FY 2014-15	% of FY 2016- 17 Total
<b>Agency Operations</b>	65,140,504	4.71%	38,325,229	2.65%	103,465,733	41.47%
<b>State Aid</b>	84,649,320	3.14%	65,556,205	2.36%	150,205,525	60.21%
Aid to Local Governments	19,391,202	1.48%	19,083,897	1.43%	38,475,099	15.42%
Aid to Individuals	65,476,549	4.81%	46,279,253	3.24%	111,755,802	44.80%
Aid to Other	(218,431)	-1.10%	193,055	0.98%	(25,376)	-0.01%
<b>Capital Construction</b>	(54,644)	-0.21%	(4,143,800)	-15.71%	(4,198,444)	-1.68%
<b>Total Appropriation Changes</b>	<b>149,735,180</b>	<b>3.65%</b>	<b>99,737,634</b>	<b>2.34%</b>	<b>249,472,814</b>	



## General Fund Budget: Major Categories

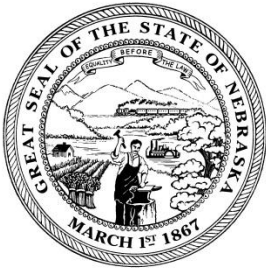
Type	FY 2014-15 Current	FY 2015-16	FY 2016-17
		Recommendation	Recommendation
<b>Agency Operations</b>	1,382,833,840	1,447,974,344	1,486,299,573
<b>State Aid</b>	2,696,554,246	2,781,203,566	2,846,759,771
Aid to Local Governments	1,314,638,798	1,334,030,000	1,353,113,897
Aid to Individuals	1,362,025,882	1,427,502,431	1,473,781,684
Aid to Other	19,889,566	19,671,135	19,864,190
<b>Capital Construction</b>	26,437,444	26,382,800	22,239,000
<b>Total Appropriation</b>	<b>4,105,825,530</b>	<b>4,255,560,710</b>	<b>4,355,298,344</b>

Dollar Change vs. FY 2014-15 Current	FY 2015-16	FY 2016-17
	Recommendation	Recommendation
<b>Agency Operations</b>	65,140,504	103,465,733
<b>State Aid</b>	84,649,320	150,205,525
Aid to Local Governments	19,391,202	38,475,099
Aid to Individuals	65,476,549	111,755,802
Aid to Other	(218,431)	(25,376)
<b>Capital Construction</b>	(54,644)	(4,198,444)
<b>Total Dollar Change</b>	<b>149,735,180</b>	<b>249,472,814</b>

Annual Percent Change	FY 2015-16	FY 2016-17
	Recommendation	Recommendation
<b>Agency Operations</b>	4.7%	2.6%
<b>State Aid</b>	3.1%	2.4%
Aid to Local Governments	1.5%	1.4%
Aid to Individuals	4.8%	3.2%
Aid to Other	-1.1%	1.0%
<b>Capital Construction</b>	-0.2%	-15.7%
<b>Total Percent Change</b>	<b>3.6%</b>	<b>2.3%</b>

% of Total Appropriation	FY 2014-15 Current	FY 2015-16	FY 2016-17
		Recommendation	Recommendation
<b>Agency Operations</b>	33.68%	34.03%	34.13%
<b>State Aid</b>	65.68%	65.35%	65.36%
Aid to Local Governments	32.02%	31.35%	31.07%
Aid to Individuals	33.17%	33.54%	33.84%
Aid to Other	0.48%	0.46%	0.46%
<b>Capital Construction</b>	0.64%	0.62%	0.51%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>





---

## Summary of Governor's Recommendations



# Summary of Governor's Recommendations

---

---

## INTRODUCTION

### **TAX RELIEF**

**Direct Property Tax Relief** – Property tax relief is the Governor's number one priority included in his budget recommendations to the members of the 104<sup>th</sup> Nebraska Legislature convening for their 2015 legislative session.

The Governor is recommending \$400 million in direct property tax relief during the 2015-2017 budget biennium. The Governor recommends that \$198 million be transferred from the state General Fund to the Property Tax Credit Fund in each of FY 2015-16 and FY 2016-17, for distribution, along with Property Tax Credit Fund balances, to property taxpayers as a credit against their local property tax bills in 2016 and 2017. This is a \$120 million increase, \$60 million each year, a 43% annual increase in State financed direct property tax relief.

**Reduce Ag Land Value** – The Governor supports a reduction in the valuation of agricultural land for taxation purposes from 75% of actual value to 65% of actual value. This will reduce the amount of local tax resources available to finance schools and result in an increase in the amount of General Funds necessary for state aid to schools under the Tax Equity and Educational Opportunities Support Act (TEEOSA). The Governor's budget includes \$9.5 million in FY 2016-17; allocates \$19 million in FY 2017-18 and \$30 million in FY 2018-19 for the following biennium.

**Tax Relief for Military Retirees** – The Governor supports income tax relief for Nebraska veterans receiving military retirement benefit income. The Governor's budget allocates \$23 million in FY 2016-17, \$20 million for FY 2017-18 and \$20 million for FY 2018-19, for consideration and adoption of an income tax relief measure for these Nebraska veterans by the Legislature during its 2015 legislative session.

### **TAX RECEIPT FORECASTS AND CASH RESERVE**

The Nebraska Economic Forecasting Advisory Board revised its General Fund tax receipt forecast for FY 2014-15 and established its initial forecasts for the 2015-2017 budget biennium at its October 2014 meeting. The Board will meet again in February and April 2015 to update the estimate of tax receipts prior to enactment of the state budget for the upcoming biennium. The revised tax receipt forecast is \$4.3 billion for FY 2014-15. The initial forecast is \$4.4 billion for FY 2015-16 and \$4.6 billion for FY 2016-17. The historical average growth in General Fund revenue is 5.0%. The estimated General Fund revenue growth adjusted for rate and base changes is estimated at 5.1% and 4.8% for FY 2015-16 and FY 2016-17, respectively. Nominal growth in General Fund net receipts is estimated at 4.2% and 4.5% for FY 2015-16 and FY 2016-17 respectively.

The FY 2013-14 actual General fund tax receipts exceeded the FY 2013-14 certified forecast by \$96.7 million. This amount was transferred to the Cash Reserve Fund. The Nebraska Economic Forecasting Advisory Board projects that FY 2014-15 General Fund tax receipts will exceed the current certified forecast by \$61.5 million. This amount is also shown as transferred to the Cash Reserve Fund.

The Governor's 2015 Legislative Session recommendations for current FY 2014-15 include a transfer of \$17.2 million from the Cash Reserve Fund to the General Fund to pay federal disallowances and up to \$5.5 million to pay a court ordered settlement of the Kansas v. Nebraska Republican River litigation.

The Governor's recommendations do not include transfers from the Cash Reserve Fund in the 2015-2017 biennium.

### **SPENDING**

The Governor's recommendations for the current FY 2014-15 budget include a net \$26.9 million in total mid-biennium adjustments to the General Fund appropriations and reappropriations of state agencies. This includes \$17.2 million to pay for federal disallowances for child welfare services and \$10.8 million to address operational costs at the Department of Corrections. The Governor's recommendations for the 2015-2017 biennium represent a two year average growth in General Fund spending of 3.1%.

The \$149.7 million or 3.6% increase for FY 2015-16 is comprised of \$45.7 million for education. This is 30.5% of the total General Fund appropriations recommended for that year. The amount of additional General Fund appropriations recommended in FY 2015-16 for health and human services is \$81.4 million. This is 54.4% of the total additional General Fund appropriations recommended for that year. The \$99.7 million or 2.3% annual increase in FY 2016-17 is comprised of \$34.2 million for education. This is 34.3% of the total additional increase for that year. The amount of the additional General Fund appropriations included for health and human services is \$52.9 million. This is 53.1% of the total additional increase for that year.

**School Aid and Higher Education** – The Governor’s recommendations for the 2015-2017 biennium include an increase of \$71 million in state aid through the state’s primary school aid funding formula (TEEOSA) as projected by the Nebraska Department of Education in November 2014 which represents a 3.0% increase in FY 2015-16 and 1.6% increase in FY 2016-17. The recommendation also includes \$16.2 million for state aid for special education which represents an increase of 2.5% each year.

The Governor’s recommendations for the 2015-2017 biennium include an increase of \$62.5 million for our public postsecondary institutions. The recommendations include an increase of \$49.3 million to the University of Nebraska, \$4.5 million to the Nebraska State College System, and \$8.6 million in aid to community colleges. These amounts provide an increase of 3.0% each year.

**Health and Human Services** – The Governor’s recommendations include significant additional General Fund appropriations for health and human services. Most of the increase in health and human services is a result of existing and new federal requirements related to state participation in the Medicaid program. The recommendation for the 2015-2017 biennium for the Medicaid program alone includes an additional \$167.4 million which represents an increase of 8.1% in FY 2015-16 and 4.9% FY 2016-17. The recommendation for the 2015-2017 biennium includes \$60.6 million, 2% additional funding available each year for rate increases for service providers through various assistance programs of the Department of Health and Human Services.

**Correctional Services** – The Governor’s recommendations provide an additional \$10.8 million in the current FY2014-15 to address increased operational costs in the Nebraska prison system. This includes \$4.5 million alone this year for unanticipated specialty drug and treatment costs for inmates diagnosed with Hepatitis C. The recommendation for the 2015-2017 biennium includes an increase of \$45.7 million for the operational costs of the Nebraska prison system, including an additional \$10.9 million for the continued use of new specialty drugs and treatment for Hepatitis C. This represents an increase of 10.8% in FY 2015-16 and 2.8% in FY 2016-17. There were several investigations, studies, and reports not concluded as the Governor prepared budget recommendations for the 2015-2017 biennium. The Governor will work with a new Corrections Director and the Legislature to consider necessary improvements in the corrections system.

## **AGRICULTURE, ENVIRONMENT, AND NATURAL RESOURCES**

### **AGRICULTURE. DEPARTMENT OF (18)**

**Agriculture Laboratory Equipment** – The Governor’s recommendation includes \$8,334 General Fund appropriation and \$181,666 cash fund appropriation in FY 2015-16 for the replacement of laboratory equipment: combustion protein analyzer, HPLC unit (high performance liquid chromatography) and a refrigerated centrifuge.

**Rent and Data Processing Expense Increase** – The recommendation includes \$12,783 General Fund, \$14,657 cash fund, \$7,021 federal fund and \$1,005 revolving fund appropriation in FY 2015-16 and \$13,018 General Fund, \$14,956 cash fund, \$7,178 federal fund and \$1,026 revolving fund appropriation in FY 2016-17 for an increase in agency office rent and data processing usage.

**Increase Revolving Fund Appropriation and Add Accounting Staff** – The recommendation does not include the agency request to add a staff accountant. The recommendation does include an increase of \$41,750 revolving fund appropriation in FY 2015-16 and FY 2016-17 for accounting services performed by the agency and billed to several commodity boards and, most recently, the Nebraska Ethanol Board.

**Paperless Project Reduction** – The recommendation includes a decrease of \$63,273 General Fund appropriation in FY 2015-16 and FY 2016-17 to recognize substantial completion of phase I of the agency paperless inspections project.

**Establish Base Personal Service Limitation (PSL)** – The recommendation includes a reduction of \$200,000 Personal Service Limitation (PSL) in FY 2015-16 and FY 2016-17 in order to remove PSL that is not utilized by the agency.

**Administrative Services Assessments** – The recommendation includes the agency requested changes in the administrative services assessment rates with the following operations fund decreases in FY 2015-16 and FY 2016-17: General Fund \$3,010, cash fund \$2,219, federal fund \$506 and revolving fund \$117.

**Paperless Inspection Project** – The recommendation includes an increase of \$30,000 General Fund appropriation in FY 2015-16 and FY 2016-17 for enhancements to phase I and expanded utilization of the paperless inspection project.

**Food Safety & Consumer Protection Staffing** – The recommendation includes an increase of \$37,995 General Fund appropriation, \$37,994 cash fund appropriation and \$51,300 PSL in FY 2015-16 and FY 2016-17 to add one program manager to meet customer demand.

**Weights and Measures Large Scale Truck** – The recommendation includes an increase of \$55,000 General Fund appropriation and \$55,000 cash fund appropriation in FY 2015-16 for the replacement of a large scale truck according to the fixed asset replacement schedule.

**Auction Market Fees** – The recommendation includes an increase of \$120,000 cash fund appropriation in FY 2015-16 and FY 2016-17 to allow the payment of veterinarian fees at auction markets.

**Increase Federal Fund Appropriation** – The recommendation includes an increase of \$347,412 federal fund appropriation in FY 2015-16 and FY 2016-17 for two new USDA grant awards for the current nationwide swine epidemic and organic cost share funding and an increased specialty crop grant award.

**Ag Supplier Lease Program** – The recommendation does not include the agency request to increase cash fund authority by \$17,603 in FY 2015-16 and FY 2016-17 to provide support services to local grain elevator owners holding a lease with a railroad. Since LB 435 (2002) there have been only a few inquiries and no official requests for this support service.

**Export Marketing and Development** – The recommendation includes an increase of \$20,000 General Fund in FY 2015-16 and FY 2016-17 for export marketing and development.

### **BRAND COMMITTEE, NEBRASKA (39)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health insurance costs and an adjustment for an administrative assessment.

### **CORN BOARD, NEBRASKA (88)**

The recommendation includes an \$838,788 cash fund appropriation increase in FY 2015-16 and FY 2016-17 for increased marketing contract activity. The agency also requested the addition of two staff members for a total cash fund appropriation of \$134,500 and Personal Service Limitation of \$96,630. The recommendation does not include the request for additional staff members.

### **DAIRY INDUSTRY DEVELOPMENT BOARD. NEBRASKA (61)**

The recommendation provides for a continuation level of funding for contractual services and administrative expenses.

### **DRY BEAN COMMISSION (86)**

The recommendation includes \$5,758 cash fund appropriation and \$5,000 Personal Service Limitation in FY 2015-16 and FY 2016-17 to increase the part-time employee to full time. The agency also requested a cash fund appropriation increase of \$12,363 in FY 2015-16 and \$37,363 in FY 2016-17 for marketing contract expenditures. This is not included in the recommendation as the agency has sufficient base appropriation.

### **ENERGY OFFICE, NEBRASKA (71)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health insurance costs and an adjustment for an administrative assessment.

### **ENVIRONMENTAL QUALITY, DEPARTMENT OF (84)**

**Rent Increase** – The recommendation includes the agency requested rent increase with the following operations fund increases in FY 2015-16: General Fund \$20,527, cash fund \$1,252 and federal fund \$1,086; and in FY 2016-17: General Fund \$41,355, cash fund \$1,252 and federal fund \$1,086.

**Administrative Services Assessments** – The recommendation includes the agency requested changes in the administrative services assessment rates with the following operations fund decreases in FY 2015-16 and FY 2016-17: General Fund \$151, cash fund \$72 and federal fund \$1,086.

**Litter Reduction and Recycling Aid** – The recommendation includes the agency request to increase cash fund aid appropriation by \$400,000 in FY 2015-16 and FY 2016-17 to allow grants of available funds from the litter reduction and recycling grant program.

**Waste Reduction and Recycling Aid** – The recommendation includes the agency request to increase cash fund aid appropriations by \$1,000,000 in FY 2015-16 and FY 2016-17 to allow grants of available funds from the waste reduction and recycling grant program.

**Superfund Cost Share Aid** – The recommendation includes the agency request to increase cash fund aid appropriation by \$100,245 in FY 2015-16 and \$1,245,601 in FY 2016-17 to allow the agency to utilize previously paid cost share refunds recently made available to Nebraska in the form of refunds by the U.S. Environmental Protection Agency. Based on cost share fund source history, 65% of the refunds are being paid back to the General Fund and 35% of the refunds are being deposited in the Superfund Cost Share Cash Fund. The funds in the cash fund are used to pay future 10% cost share aid to the Environmental Protection Agency (EPA) for current Superfund projects and completed Superfund projects turned over to the state for operations and maintenance management.

**Superfund Cost Share Operations** – The recommendation includes the agency request to increase cash fund operations appropriation by \$406,520 in FY 2015-16 and by \$823,448 in FY 2016-17 to allow the agency to utilize recent and future EPA refunds of previously paid Superfund Cost Share. EPA is completing their work at several Superfund sites in Nebraska and the contract stipulates that these sites will be turned over to the State of Nebraska for future operations and maintenance management.

**Clean Water State Revolving Fund (SRF) Grants** – The recommendation includes the agency request to increase federal fund aid appropriation by \$1,800,000 in FY 2015-16 and FY 2016-17 to allow increased clean water SRF grants so that each year's five year federal grant is fully disbursed within two years of the award.

**Drinking Water State Revolving Fund (SRF) Grants** – The recommendation includes the agency request to increase federal fund aid appropriation by \$2,500,000 in FY 2015-16 to allow increased drinking water SRF grants so that each year's five year federal grant is fully disbursed within two years of the award.

**Drinking Water State Revolving Fund (SRF) Match** – The recommendation includes the agency request to increase cash fund aid appropriation by \$464,000 in FY 2016-17 to allow use of repayments to the drinking water SRF program to be used to provide part of the 20% state match required for new SRF grants, reducing the need for bond proceeds providing the 20% match.

### **ETHANOL BOARD (60)**

The recommendation includes a \$25,000 increase in cash fund appropriation and a \$25,000 increase in Personal Service Limitation (PSL) in FY 2015-16 for the retirement payout of vacation and sick leave due to a planned employee retirement in the biennium.

The agency also requested the addition of one full time public information officer resulting in a \$53,171 increase in cash fund appropriation and a \$34,692 increase in PSL in both FY 2015-16 and FY 2016-17 to assist in succession planning for the eventual retirement of the agency director. This request is not included in the recommendation. Succession planning can begin with the replacement upon retirement of the Board's project manager.



### **FAIR BOARD, STATE (52)**

The recommendation includes a \$750,000 increase in cash fund appropriation in FY 2015-16 and FY 2016-17 to allow for distribution of the estimated lottery proceeds designated for Fair Board use in the next biennium.

### **GAME AND PARKS COMMISSION (33)**

The recommendation does not contain nor does it imply fee increases by the Nebraska Game and Parks Commission (NGPC). The Governor's recommendation includes many of the Commission's requests but with more reliance on agency cash funds than requested by the agency. The agency requested 17% growth in General Fund appropriation before salary and health increase adjustments. The Governor's recommendation, including salary and health increase adjustments and modified agency requests, provides for a 5% General Fund appropriation growth in FY 2015-16 and a 7.5% General Fund appropriation growth in FY 2016-17, compared to the FY 2014-15 base.

The agency request includes new cash funded initiatives to enhance the citizen experience at state parks and wildlife management areas. The request also includes a traditional agency efficiency and reorganization request where all planning staff are moved from the various programs into a single planning program.

Each year, as improvements are made to park facilities and amenities expanded, there is an operational cost impact generally involving increased utility expense and temporary salary expense. Embedded in the agency request is a shift in the fund mix that traditionally supports the parks administration and operations program from 30% General Fund and 70% cash fund to 33% General Fund and 67% cash fund resulting in a 26% increase in General Fund appropriation for that program. The recommendation holds that General Fund growth to 3% and provides the remaining request as cash fund appropriation. The current FY 2014-15 base appropriation fund mix for parks administration and operations is 28% General Fund and 72% cash funds. The Governor's recommendation contains a parks administration and operations fund mix of 27% General Fund and 73% cash fund in FY 2015-16 and 28% General Fund and 72% cash fund in FY 2016-17.

Personal Service Limitation (PSL) for temporary employees associated with these requests and subsequent recommendations are \$560,952 in FY 2015-16 and \$579,097 in FY 2016-17.

**Administration Operations Increases** – The recommendation includes an increase of \$2,500 General Fund appropriation and \$133,000 cash fund appropriation in FY 2015-16 and \$2,500 General Fund appropriation and \$144,000 cash fund appropriation in FY 2016-17 for information technology and human resources training and certification and software and hardware service agreements.

**Advanced Size Fish Production** – The recommendation includes an increase of \$120,000 cash fund appropriation in FY 2015-16 and FY 2016-17 for agricultural supplies to enable hatcheries to produce larger fish for stocking.

**Agency Efficiency and Reorganization** – The net impact of this multi-program request to move all planning staff to a single program is zero. Embedded in the request is increased survey activity: \$30,000 General Fund and \$45,000 cash fund appropriation in FY 2015-16 and FY 2016-17. The recommendation includes the planning staff reorganization and \$75,000 increased cash fund appropriation in FY 2015-16 and FY 2016-17 for the requested survey activity.

**Cool Water Stream Enhancement** – The recommendation includes an increase of \$100,000 cash fund appropriation in FY 2015-16 and FY 2016-17 to enhance habitat in cold water streams for several at-risk minnows and to provide trout fishing opportunities.

**Engineering and Operations – Operational Increases** – The recommendation does not include the agency request for an increase of \$52,500 General Fund in FY 2015-16 and \$45,000 General Fund and \$94,000 cash fund in FY 2016-17 for the operational expense of a replacement maintenance shop facility, equipment replacement and AutoCAD license upgrades. The agency has included a capital project for construction of a new maintenance shop to support increased activity in the maintenance of park infrastructure.

The agency received funding for maintenance of park infrastructure through these legislative bills in the 2014 session of the Legislature:

- LB 130 (2014): Transferred \$50,500,000 from the Cash Reserve Fund to the General Fund. Included in that transfer was \$15,000,000 for Game and Parks State Park Improvement and Maintenance Fund.
- LB 814 (2014): Revenue from sales tax proceeds on motorboats, personal watercraft, all-terrain vehicles and utility-type vehicles, estimated at \$3,500,000 per year, will be directed to the

Nebraska Game & Parks Commission for infrastructure improvements within statutory authority from October 1, 2014 to October 1, 2019. (Game and Parks Commission Capital Maintenance Fund). LB 814A (2014) appropriated \$3,149,883 cash funds to the deferred maintenance program fund in FY 2014-15.

- LB 906 (2014): Transferred \$15,000,000 from the General Fund and \$2,500,000 from the State Recreation Road Fund to the Game and Parks State Park Improvement and Maintenance Fund for parks infrastructure maintenance.
- LB 905 (2014) appropriated \$150,000 of the above funds to the parks administration and operations program. The remaining \$17,350,000 was appropriated to the state parks maintenance program. These are cash fund appropriations.

In 2012, the agency increased the annual park permit entrance fee from \$20 to \$25. The agency has sufficient available cash in the State Parks Cash Fund and cash fund appropriation in the engineering and operations program to support the operations of a new maintenance shop.

**Law Enforcement Boat Replacement** – The recommendation does not include the agency request of \$15,000 General Fund appropriation and \$85,000 cash fund appropriation in FY 2015-16 and FY 2016-17 for boat replacement. The agency has sufficient cash fund appropriation in this program to fund this request.

**Law Enforcement Operations Increase** – The recommendation includes an increase of \$109,000 cash fund appropriation in FY 2015-16 and FY 2016-17 for equipment and supplies needed to outfit two new hires filling vacant Conservation Officer positions. The agency requested a funding mix of 15% General Fund and 85% cash fund appropriation. However, the agency has sufficient cash balances to fund this request with park and game cash funds.

**Law Enforcement Overtime** – The recommendation includes an increase of \$100,000 cash fund appropriation in FY 2015-16 and FY 2016-17 to payout compensatory time banks as they reach the labor contract maximum, pay down compensatory time banks and eventually pay overtime in the current pay period rather than schedule future time-off to bring compensatory time banks into allowed maximums. The agency requested a funding mix of 15% General Fund and 85% cash fund appropriation. However, the agency has sufficient cash balances to fund this request with park cash funds and game cash funds.

**Marketing, Advertising and Outreach** – The recommendation includes an increase of \$95,000 cash fund appropriation in FY 2015-16 and FY 2016-17 for contract service expense associated with the agency's marketing efforts.

**Outdoor Education Center and Hunter Outreach Increases** – The recommendation includes an increase of \$111,500 cash fund appropriation in FY 2015-16 and FY 2016-17 for outdoor education programs and staffing at new facilities.

**Parks Operational Increases** – The recommendation includes an increase of \$201,752 General Fund appropriation and \$2,328,133 cash fund appropriation in FY 2015-16 and \$201,752 General Fund appropriation and \$2,350,716 cash fund appropriation in FY 2016-17 for increased utility expenditures and staffing at new facilities and expanded or renovated facilities. The agency requested \$1,800,000 General Fund authority in FY 2015-16 and FY 2016-17 for this purpose. The recommendation holds the growth of General Fund appropriation to this program at 3% rather than the 27% requested, prior to salary and health expense costs. The funding mix for this program remains at 28% General Fund and 72% cash fund in the Governor's recommendation.

**Upland Game Private Lands Initiative** – The recommendation includes an increase of \$250,000 cash fund appropriation in FY 2015-16 and FY 2016-17 for cooperative agreements with conservation organizations, landowner contracts and seed purchases.

**Web and Social Media Enhancements** – The recommendation includes an increase of \$93,500 cash fund appropriation in FY 2015-16 and FY 2016-17 for the agency website and social media outreach.

**Wildlife Management Area Payments (WMA) Payments in-Lieu-of-Tax** – The recommendation includes an increase of \$200,000 cash fund appropriation in FY 2015-16 and FY 2016-17 for payments in lieu of taxes to the county treasurer for wildlife management areas.

**Wildlife Management Areas (WMA) Operational Increases** – The recommendation includes an increase of \$200,000 cash fund appropriation in FY 2015-16 and FY 2016-17 for increased expenses to operate and maintain wildlife management areas.

## **GRAIN SORGHUM BOARD (92)**

The agency requested additional cash fund appropriation and Personal Service Limitation (PSL) to increase the director from part-time to full time and increase marketing contract expenditures. The recommendation does not include this request as the agency has sufficient appropriation and PSL to move the director to a full time position and to support increased expenditures. However, the agency does not have sufficient cash balance from the grain sorghum excise tax and the grain sorghum national check-off tax to support additional expenditures in the agency. Should expected increased revenue occur in the next biennium, the agency has sufficient appropriation and PSL to allow expenditure of those projected funds.

## **NATURAL RESOURCES, DEPARTMENT OF (29)**

Significant legislation regarding water issues became law in the 2014 Legislative Session. This impacted the Nebraska Resources Development Fund program and created the Water Sustainability Fund program. As these legislative actions impacted the FY 2014-15 base year, recommendations are made to remove the impact from the base and adapt these to the new biennium years FY 2015-16 and FY 2016-17.

- LB 130 (2014) transferred \$50,500,000 from the Cash Reserve Fund to the General Fund. Included in that transfer were these amounts designated for water programs:
  - o \$10,492,793 Nebraska Resources Development Fund
  - o \$10,000,000 Water Sustainability Fund (one-time portion)
- LB 906 (2014) restricted funding of projects to only those projects currently approved, thus eliminating new applications for funding from the Nebraska Resources Development Fund.
- LB 905 (2014) appropriated \$10,492,793 General Fund authority to the Nebraska Resources Development Fund in FY 2014-15.
- LB 906 (2014) transferred \$21,000,000 from the General Fund to the Water Sustainability Fund in FY 2014-15.
- LB 906 (2014) stated intent language to transfer \$11,000,000 General Fund to the Water Sustainability Fund each fiscal year beginning in FY 2015-16.
- LB 1098A (2014) appropriated \$21,000,000 cash fund authority in the Water Sustainability Fund program in FY 2014-15.

**Nebraska Resources Development Fund – Eliminate One-Time Appropriation** – The Governor's recommendation includes a reduction of \$10,492,793 General Fund appropriation in FY 2015-16 and FY 2016-17 provided in LB 905 (2014) for completion of approved projects. This was intended as a one-time appropriation in FY 2014-15.

**Nebraska Resources Development Fund – Program Completion** – The recommendation includes a reduction of \$2,553,815 General Fund appropriation in FY 2016-17. This program is nearing completion and of the \$3,140,325 base General Fund in this program, only \$586,510 is needed in FY 2016-17 to complete the approved projects. This remaining amount can be removed from the future biennium budget base. Per LB 906 (2014), no new projects may be approved in this program.

**Interrelated Water Management Plan Program – Program Completion** – The recommendation includes a reduction of \$350,000 General Fund appropriation in FY 2015-16 and FY 2016-17. The approved projects will be completed in FY 2014-15. This program may now be discontinued.

**Water Sustainability Fund – Appropriation Reduction** – The recommendation includes a reduction of \$10,000,000 cash fund authority in FY 2015-16 and FY 2016-17 provided in LB 1098A (2014). This was intended as a one-time appropriation for FY 2014-15.

**Water Sustainability Fund – General Fund Transfer** – The recommendation includes a General Fund transfer of \$11,000,000 to the Water Sustainability Cash Fund in FY 2015-16 and FY 2016-17 to support the current cash fund appropriation in this program.

**Soil and Water Conservation – Federal Grant Funding Composition** – The recommendation includes a \$67,327 federal fund reduction in aid appropriation and an increase of \$67,327 federal fund operations appropriation as a result of the completion of the DeWitt, Nebraska flood control project in 2014, a federal aid program, in FY 2015-16 and FY 2016-17.

**Soil and Water Conservation – Reduced Commission Costs** – The recommendation includes a \$22,950 General Fund reduction in FY 2015-16 and FY 2016-17 to remove a one-time FY 2014-15 appropriation for the introduction of new commissioners to the Natural Resource Commission as provided by LB 1098A (2014).

### **OIL AND GAS COMMISSION (57)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health insurance costs.

### **POWER REVIEW BOARD (74)**

**Engineering Contractor Expense** – The recommendation includes the agency request to increase cash fund appropriation \$15,000 in FY 2015-16 and FY 2016-17 in anticipation of a new contract for a consultant to represent the State of Nebraska at the meetings of the Southwest Power Pool.

**Rent Expense – Buildings and Depreciation Surcharge** – The recommendation includes the agency request to increase cash fund appropriation \$7,300 in FY 2015-16 and FY 2016-17 for the increased rent expense associated with a new office location providing additional conference space.

**LB 1115 (2014) Nebraska Renewable Export Study** – The recommendation includes the agency request to reduce General Fund appropriation \$200,000 in FY 2015-16 and FY 2016-17. This was a one-time FY 2014-15 appropriation for a renewable energy export study completed in December 2014.

The recommendation includes appropriation to address salary and health insurance cost increases therefore the other operating expense, health insurance and salary plan related items requested by the agency are not recommended.

### **WHEAT BOARD, NEBRASKA (56)**

The recommendation includes a \$12,800 increase in cash fund appropriation and a \$8,939 increase in Personal Service Limitation in FY 2015-16 and FY 2016-17 to make a part-time position a full-time position.

The agency requested an increase in cash fund appropriation of \$209,197 in FY 2015-16 and FY 2016-17 for increased marketing expenditures. This request is not included in the recommendation as the base level of appropriation is sufficient to allow this requested expense.

## **ECONOMIC DEVELOPMENT AND REGULATORY**

### **ABSTRACTERS, BOARD OF EXAMINERS (66)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health costs and adjustments for administrative assessments.

### **ACCOUNTABILITY AND DISCLOSURE COMMISSION (87)**

The recommendation includes an increase to the General Fund appropriation of \$175 in FY 2015-16 and FY 2016-17 and a decrease in the General Fund appropriation of \$2,476 in each fiscal year as requested by the agency for administrative assessments.

### **BANKING, DEPARTMENT OF (19)**

The agency requested no additional cash funds for the biennium. The recommendation increases the cash fund appropriation by \$162,960 for FY 2015-16 and \$291,098 for FY 2016-17 for salary and health costs and adjustments for administrative assessments.

**Transfers to General Fund** – The recommendation includes a transfer of \$23,000,000 each year to the General Fund from the Securities Act Cash Fund.

### **BARBER EXAMINERS, BOARD OF (45)**

The recommendation increases the cash fund appropriation by \$242 in FY 2015-16 and \$451 in FY 2016-17 for building rent and depreciation surcharge.

### **ECONOMIC DEVELOPMENT, DEPARTMENT OF (72)**

**Administrative Division** – The recommendation increases General Fund appropriation by \$20,000 for FY 2015-16 and FY 2016-17 for export marketing and development.

**Civic and Community Center Financing** – The recommendation includes the agency request for a cash fund appropriation increase of \$1,000,400 for FY 2015-16 and FY 2016-17. This increase recognizes the increasing revenue available for civic and community center projects in the state.

**Nebraska Developing Youth Talent Initiative** – The recommendation includes General Fund appropriation of \$250,000 for each of FY 2015-16 and FY 2016-17 for a pilot project. This Initiative requires the Department of Economic Development to fund two pilot programs that are targeted to businesses in the manufacturing and technology sectors for two years. Grants will be provided to private sector for-profit entities, one of which must be in a rural area. Grant recipients will design and implement a demand-driven approach to developing youth in our workforce talent pipeline. This initiative will pilot an industry-led partnership with schools to assist in specific career learning opportunities in manufacturing and technology sectors beginning students in the seventh and eighth grades. The pilot will commence starting July 1, 2015, and provide funding to selected employers in the manufacturing or technology sectors or to a consortium to work with partner schools. The Department shall submit an evaluation report of the pilot to the Legislature and the Governor after the first year of the pilot, but not later than September 15, 2016.

### **ELECTRICAL DIVISION, STATE (30)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health costs and adjustments for administrative assessments.

### **ENGINEERS AND ARCHITECTS, BOARD OF (58)**

The recommendation increases the cash fund appropriation as requested by the agency by \$15,000 in FY 2015-16 and FY 2016-17 to provide for a contracted vendor for the maintenance of its electronic database system.

### **GEOLOGISTS, BOARD OF (59)**

The recommendation includes an increase in cash fund appropriation of \$421 in FY 2015-16 and \$855 in FY 2016-17 to provide for an administrative services contract with the Board of Engineers & Architects.

### **INSURANCE, DEPARTMENT OF (22)**

The recommendation includes the agency's request for cash fund appropriations increase of \$598,700 for FY 2015-16 and \$200,280 for FY 2016-17 to support increasing international examinations of insurance companies.

**Transfers to General Fund** – The recommendation includes a transfer of \$6,000,000 each year to the General Fund from the Insurance Cash Fund.

### **LABOR, DEPARTMENT OF (23)**

**Division of Employment** – The recommendation increases federal fund appropriations by \$3,549,227 for FY 2015-16 and \$1,756,155 for FY 2016-17. This includes a reduction related to American Recovery and Reinvestment Act grants that have ended and includes an increase for the Job Driven National Emergency Grant and Workforce Data Quality Initiative Grant. An increase of federal fund appropriation for the Short-Term Compensation Program enacted as part of LB 961 (2014) is included in this recommendation.

The agency requested an increase in cash fund appropriations of \$1,752,457 for both years in response to LB 997 (2014). This bill creates the Nebraska Training and Support Cash Fund. The Training and Support Fund was previously a trust fund without a specific appropriation amount.

The recommendation increases Personal Service Limitation (PSL) by \$1,055,183 for FY 2015-16 and \$1,028,749 for FY 2016-17. These increases will allow the agency to hire additional staff for the two

new federal grants and short-term compensation program. Also included is an increase for staffing for the Nebraska Training and Support program.

**Division of Public Protection** – The recommendation increases General Fund appropriation by \$18,342, cash fund appropriation by \$19,802, federal fund appropriation by \$15,343, and PSL by \$23,129 for FY 2015-16. The recommendation increases General Fund appropriation by \$18,342, cash fund appropriation by \$19,802, federal fund appropriation by \$15,343, and PSL by \$46,778 for FY 2016-17. These increases include additional General Fund appropriation for LB 560 (2014), which made changes to the Wage Payment and Collection Act, and enterprise related increases.

### **LAND SURVEYORS, BOARD OF EXAMINERS (62)**

The recommendation maintains the level of cash fund appropriation for FY 2015-16 and FY 2016-17 as requested by the board.

### **LANDSCAPE ARCHITECTS, NEBRASKA STATE BOARD OF (73)**

The recommendation includes an increase of cash fund appropriation in FY 2015-16 of \$1,002 to provide for an administrative services contract with the Board of Engineers & Architects. In FY 2016-17, the recommendation includes an increase of \$1,437 for the administrative services contract and \$1,000 for E-commerce costs related to an on-line renewal process.

### **PUBLIC ACCOUNTANCY, BOARD OF (63)**

The recommendation includes an increase in cash fund appropriation of \$7,000 in both FY 2015-16 and FY 2016-17 for online fee increases. As a result of an office relocation, the recommendation recognizes savings to the agency of \$2,112 in both years for the reduction of electricity costs, and \$9,817 in both years for the reduction of rent expense.

### **PUBLIC SERVICE COMMISSION (14)**

The Governor's recommendation decreases the General Fund appropriation by \$12,606 in FY 2015-16 and decreases the cash fund appropriation by \$93,083 in FY 2015-16. The recommendation also decreases the General Fund appropriation by \$6,872 and the cash fund appropriation by \$100,484 in FY 2016-17. The recommendation includes several of the items requested by the agency but does not include the request to add two staff positions in the Universal Service Fund program as the agency has sufficient existing appropriation to fund this request and other operational requests.

The recommendation decreases the federal fund appropriation by \$473,954 for both FY 2015-16 and FY 2016-17 as requested by the agency due to the termination of the broadband mapping and planning grant.

### **RACING COMMISSION, NEBRASKA STATE (36)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health costs and adjustments for administrative assessments.

### **REAL ESTATE COMMISSION (41)**

**FY 2014-15 Deficit Request** – The Real Estate Commission submitted a FY 2014-15 deficit request of \$28,906 along with a request for Personal Service Limitation (PSL) of \$25,103 for leave payouts for two employees. The Commission has adequate funding and PSL for these leave payments.

The recommendation increases the cash fund appropriation by \$550,000 for FY 2015-16 as requested by the agency for an upgraded licensee database system. In FY 2016-17, the cash fund appropriation is provided at a continuation level with changes only for employee salary and health costs and adjustments for administrative assessments.

### **REAL PROPERTY APPRAISER BOARD (53)**

The recommendation increases the cash fund authority by \$28,000 in FY 2015-16 and \$33,247 in FY 2016-17. For FY 2015-16, the cash fund appropriation includes the board's request of \$16,000 for contractual services and \$12,000 for temporary staffing. In FY 2016-17, the cash fund appropriation of \$16,000 is included for contractual services, \$12,000 for temporary staffing, and \$5,247 for employee health insurance costs.

### **SECRETARY OF STATE (09)**

**Election Administration** – The recommendation includes an increase in General Fund appropriation of \$54,753 in FY 2015-16 and \$76,054 in FY 2016-17 which is comprised of a base reduction of \$50,000 for each year and an increase of \$104,753 in FY 2015-16 and \$126,054 in FY 2016-17 for a voter registration and tabulation contract as requested by the agency. The recommendation includes continuation of cash fund transfers in-lieu of General Funds from the Corporation Cash Fund of \$69,184 in FY 2015-16 and \$465,847 in FY 2016-17 into the Elections Administration Cash Fund to fund agency administrative expenses related to the Help America Vote Act (HAVA).

**Enforcement of Standards/Collection Agencies** – The recommendation includes an increase in cash fund appropriation of \$42,627 in FY 2015-16 and \$545 in FY 2016-17 for technology upgrades as requested by the agency. An additional cash fund appropriation of \$65,955 in FY 2015-16 as requested by the agency is included to provide for an on-line renewal application process.

**Enforcement of Standards/Records Management** – The recommendation includes an increase in cash fund appropriation of \$309,089 in both FY 2015-16 and FY 2016-17 for distributing funds to state agencies providing on-line services through the portal. The recommendation also includes a revolving fund increase of \$26,667 in FY 2016-17 for increased lease rates at the K Street record storage facility.

**Commercial Code Central Filing** – The recommendation includes cash fund appropriation of \$40,000 in FY 2015-16 and \$840,000 in FY 2016-17 to replace software in the Business Services Division.

### **TOURISM COMMISSION, NEBRASKA (91)**

The recommendation increases cash fund appropriations by \$750,000 for FY 2015-16 and FY 2016-17 to support the agency's request for community impact grants and passport program.

The recommendation increases cash fund appropriation by \$500,000 for FY 2015-16 and FY 2016-17 and decreases General Fund appropriation by \$500,000 for FY 2015-16 and FY 2016-17. The Commission receives a 1% lodging tax to generally promote, encourage, and attract visitors to and within the State of Nebraska and enhance the use of travel and tourism facilities within the state. This lodging tax provides a sufficient level of funding for the Commission.

The recommendation increases the Personal Service Limitation by \$127,333 for FY 2015-16 and FY 2016-17 to support the commission's plan to restructure the agency.

## **EDUCATION AND CULTURAL DEVELOPMENT**

### **ARTS COUNCIL, NEBRASKA (69)**

**Promotion of the Arts** – The recommendation includes an increase of \$3,990 General Funds in FY 2015-16 and an increase of \$5,806 General Funds in FY 2016-17 for rent, supplies, and other operating expenditures. There is a decrease of \$27,746 General Funds in FY 2015-16 and FY 2016-17 for a previously funded retirement payout. There is a reduction of \$2,155 federal funds in FY 2015-16 and FY 2016-17 due to federal funds reductions. The recommendation includes \$25,800 General Funds in FY 2015-16 for strategic planning.

**Aid to the Arts** – The recommendation includes a decrease of \$143,000 federal funds appropriation in FY 2015-16 and FY 2016-17 due to a reduction in available federal funding.

### **BLIND AND VISUALLY IMPAIRED, NEBRASKA COMMISSION FOR THE (81)**

The recommendation includes an increase of \$502,574 federal funds and \$23,500 in Personal Service Limitation (PSL) in FY 2015-16 and an increase of \$621,514 federal funds and \$102,440 PSL in FY 2016-17 due to increased federal funding, a federally mandated agency needs survey, and retirement payouts for eligible employees.

### **COMMUNITY COLLEGE AID, NEBRASKA (83)**

**Aid to Community Colleges** – The recommendation includes an increase in aid of \$2,851,211 General Funds for FY 2015-16 and \$5,787,957 General Funds for FY 2016-17. This represents a 3% annual increase in aid for both FY 2015-16 and FY 2016-17.

### **DEAF AND HARD OF HEARING, NEBRASKA COMMISSION FOR THE (82)**

The recommendation includes an increase of \$2,590 General Funds in FY 2015-16 and FY 2016-17 for employee health insurance costs. There is an increase of \$9,000 General Funds in FY 2015-16 and FY 2016-17 for rent, administrative assessments, and other operational increases. There is a decrease of \$1,740 cash funds in FY 2015-16 and a decrease of \$4,740 cash funds in FY 2016-17 due to the Nebraska Commission for the Deaf and Hard of Hearing's decision to discontinue the Quality Assurance Screening Test. The recommendation includes an increase of \$18,000 Personal Service Limitation in FY 2016-17 for retirement payouts using unexpended General Fund appropriations carried over from FY 2014-15 to finance the retirement payouts.

### **EDUCATION, DEPARTMENT OF (13)**

**Education Administration and Support** – The Governor's recommendation includes an increase of \$10,000 General Funds for FY 2015-16 and FY 2016-17 to fund the Interstate Compact on Educational Opportunity for Military Children which was previously funded through the lottery. The recommendation includes a decrease of \$354,232 General Funds and \$193,451 Personal Service Limitation for FY 2015-16 and FY 2016-17 to shift data warehouse funding and salary and benefit costs pursuant to budget modifications proposed by the Department of Education to the Department's federal indirect cost pool. The recommendation also includes a decrease of \$250,000 General Funds for FY 2015-16 and FY 2016-17 to eliminate funding for the Microsoft IT Academy Pilot, which the Legislature has indicated was one-time funding.

**State Longitudinal Data System (SLDS)** – The Department has requested \$14,149,128 General Funds for FY 2015-16 and \$13,905,490 for FY 2016-17 to hire 31 new employees and develop new technology infrastructure. While the Department's centralized approach for improving and completing the state's data collection goals claim to generate economies of scale that will save \$30 million annually, the Department did not identify in detail how and when such savings could be realized. The Department did not submit technology project proposals with the budget submission for review and consideration by the Nebraska Information Technology Commission (NITC). The recommendation does not include funding for the Department's request.

**Distance Learning** – The Department has requested \$2,607,773 General Funds for FY 2016-17 to hire one new employee and develop new virtual education technology. There are already several state-funded distance learning initiatives conducted by the Department of Education, the University of Nebraska, Educational Service Units, and individual School Districts. There has been no recent evaluation for redundancies or individual values of the different systems to the state relative to traditional education methods. The Department did not submit technology project proposals with the budget submission for review and consideration by the Nebraska Information Technology Commission (NITC). The recommendation does not include funding for the Department's request.

**Vocational Rehabilitation** – The recommendation for this program includes an increase for operations of \$118,918 General Funds for FY 2015-16 and \$240,809 General Funds for FY 2016-17, an increase of \$250,223 cash funds for FY 2015-16 and FY 2016-17, and an increase of \$530,837 federal funds for FY 2015-16 and \$1,074,945 federal funds for FY 2016-17 to match and use estimated federal funding for Vocational Rehabilitation.

**Services for the Blind and Visually Impaired** – The recommendation for this program includes an increase of \$43,824 General Funds for FY 2015-16 and \$87,648 General Funds for FY 2016-17 to



fund a 2.25% increase in the annual payment to Educational Service Unit #4 for operating the Nebraska Center for Education of Children who are Blind or Visually Impaired (NCECBVI).

**Services for the Deaf and Hard of Hearing** – The recommendation includes an increase of \$44,362 General Funds for FY 2015-16 and \$88,723 General Funds for FY 2016-17 to fund a 2.25% increase in the annual contractual payments to Educational Service Unit #9 and the Iowa School for the Deaf.

**Professional Practices Commission** – The recommendation for this program includes an increase of \$38,147 cash funds and \$32,046 Personal Service Limitation for FY 2014-15 to accept the Department’s request to meet the retirement and payroll obligations of this program’s one position.

**Education Aid:**

**TEEOSA** – The recommendation is based on the Department of Education’s November 2014 estimate of the funding requirements of the Tax Equity and Educational Opportunities Support Act (i.e., TEEOSA School Aid) and includes \$961,000,000 in total state support (General Funds and Insurance Premium Tax distributions) for FY 2015-16, and \$976,000,000 for FY 2016-17. This includes a General Fund increase of \$25,043,158 for FY 2015-16 and \$37,983,533 for FY 2016-17.

The actual amount of Insurance Premium Taxes allocated for TEEOSA in FY 2014-15 exceeded the estimate by \$1,181,754. The recommendation also includes a decrease of \$1,181,754 General Funds for FY 2014-15 to reflect this actual amount of Insurance Premium Taxes.

**TEEOSA School Aid**

	FY 2014-15	FY 2015-16	FY 2016-17
	<i>Certified</i>	<i>Governor's Rec</i>	<i>Governor's Rec</i>
State Support			
General Funds	912,390,088	938,615,000	951,555,375
Insurance Premium Tax	20,581,754	22,385,000	24,444,625
Total State Support	932,971,842	961,000,000	976,000,000
State Support Annual Change	26,390,510	28,028,158	15,000,000
State Support Annual % Change	2.91%	3.0%	1.56%

**Special Education Aid** – The recommendation includes an increase of \$5,344,199 General Funds for FY 2015-16 and \$10,822,003 General Funds for FY 2016-17 to provide a 2.5% annual increase.

**Early Childhood Aid** – The recommendation includes a decrease of \$3,415,000 General Funds for FY 2015-16 and FY 2016-17 to eliminate funding specifically designated by the Legislature to be a one-time appropriation (LB 905, 2014 Law). This recommendation also includes an increase of \$42,300 General Funds for FY 2015-16 and FY 2016-17 to align the Department’s budget for “Step Up to Quality” incentives pursuant to LB 507 (2013 Law).

**Federal Aid** – The recommendation includes an increase of \$20,000,000 estimated federal funds for FY 2015-16 and FY 2016-17 to accommodate the Department’s forecast of increased federal grant authority.

**Learning Community Aid** – The recommendation includes a decrease of \$725,000 General Funds for FY 2015-16 and FY 2016-17 to eliminate this aid program.

**School Breakfast** - The recommendation includes an increase of \$52,380 General Funds for FY 2014-15, \$81,318 General Funds for FY 2015-16, and \$108,034 General Funds for FY 2016-17 to accept the Department’s estimated calculations for reimbursing school breakfast programs.

**Education Innovation** – The Department of Education has requested all current cash funded initiatives within the Education Innovation program to be replaced with General Funds. The recommendation for this program assumes no changes to the fund source in FY 2015-16 and FY 2016-17 for education initiatives currently funded with cash funds derived from the Nebraska Lottery, with the exception of a decrease of \$10,000 cash funds for FY 2015-16 and FY 2016-17 to fund the Interstate Compact on Educational Opportunity for Military Children with General Funds.

### **EDUCATIONAL LANDS AND FUNDS, BOARD OF (32)**

**Land Surveys** – The recommendation includes an increase of \$30,710 in Personal Service Limitation in FY 2016-17 for a retirement payout using unexpended General Fund appropriations carried over from FY 2014-15 to finance the retirement payout.

**Disputed Surveys** – The recommendation includes a continuation of level funding.

**School Land Trust** – The recommendation includes increases of \$22,313 cash funds in FY 2015-16 and \$23,430 cash funds in FY 2016-17 for noxious weed control, and increases of \$852,570 cash funds in FY 2015-16 and \$929,302 cash funds in FY 2016-17 for real estate taxes.

### **EDUCATIONAL TELECOMMUNICATIONS COMMISSION, NEBRASKA (47)**

**Facility Operations and Utilities** – The recommendation includes an increase of \$88,000 of General Funds for FY 2015-16 and FY 2016-17 for relocating the KYNE tower and transmitter from the University of Nebraska – Omaha to a new site. The recommendation also includes an increase in cash fund appropriation of \$64,800 for FY 2015-16 and \$110,300 for FY 2016-17 as requested by the Commission for 24-hour operations capability at the KYNE & KHNE transmitters and utilities costs for the radio and television broadcast networks and the Carpenter Center building.

**Equipment Maintenance** – The recommendation includes an increase of \$50,000 of General Funds for FY 2015-16 and FY 2016-17 for television equipment repair and replacement. The recommendation also includes an increase of \$8,000 cash funds for FY 2015-16 and FY 2016-17 to accommodate the Commission's request for radio equipment repair and replacement.

### **HISTORICAL SOCIETY, STATE (54)**

The recommendation includes an increase of \$21,380 General Funds in FY2015-16 and \$21,380 General Funds in FY2016-17 for leased space. There is a decrease of \$461,563 General Funds in FY 2016-17 due to the completion of the Spacesaver purchase. There is a decrease of \$154,685 General Funds, an increase of \$153,909 cash funds, and an increase of \$1,527 Personal Service Limitation (PSL) in FY 2015-16 and a decrease of \$154,685 General Funds, an increase of \$153,909 cash funds, and an increase of \$1,527 PSL in FY 2016-17 to end General Fund support of administration costs of the Historic Tax Credit Program as intended in the creation of the program.

### **INDIAN AFFAIRS, NEBRASKA COMMISSION ON (76)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health insurance costs.

### **LATINO AMERICAN COMMISSION (68)**

The recommendation includes an increase of \$5,000 cash funds in FY 2015-16 and FY 2016-17 for the Hispanic Heritage Month Commemoration.

### **LIBRARY COMMISSION, NEBRASKA (34)**

**Library Operations** – The recommendation includes an increase of \$28,362 General Funds in FY 2015-16 and \$53,093 General Funds in FY 2016-17 for office space lease expenses.

**Library Development** – The recommendation includes an increase of \$8,487 General Funds in FY 2015-16 and \$8,657 General Funds in FY 2016-17 for NebraskaAccess subscription fees.

### **POSTSECONDARY EDUCATION, COORDINATING COMMISSION FOR (48)**

**Administration** – The recommendation includes a decrease of \$11,000 General Funds and \$11,000 Personal Service Limitation (PSL) for FY 2015-16 and FY 2016-17 to remove one-time funding for an employee retirement payout. The recommendation includes \$20,000 General Funds for FY 2015-16 and FY 2016-17 to fund increased membership dues for the Midwestern Higher Education Compact.

**College Access Challenge Grant** – The Commission has indicated that this federal grant will terminate in 2015. The recommendation includes an operations decrease of \$63,014 federal funds and

\$35,184 PSL for FY 2015-16 and \$124,969 federal funds and \$70,368 PSL for FY 2016-17 to eliminate the Commission's grant management functions, and a decrease in aid of \$538,616 federal funds for FY 2015-16 and \$1,377,232 for FY 2016-17 to eliminate the aid program.

**Access College Early Program** – The Commission has indicated that this federal grant will terminate in 2015. The recommendation includes a decrease in aid of \$300,000 federal funds for FY 2015-16 and FY 2016-17 to eliminate the aid program.

**Access College Early (Plus) Program** – The Commission has indicated that this federal grant will terminate in 2015. The recommendation includes a decrease in aid of \$300,000 federal funds for FY 2015-16 to eliminate the aid program

**Nebraska Opportunity Grant** – The recommendation includes an increase of \$200,000 cash funds for FY 2015-16 and \$204,000 cash funds for FY 2016-17 to allow the Commission to use as aid the excess cash balances accruing to this cash fund.

### **STATE COLLEGE SYSTEM, NEBRASKA (50)**

The recommendation includes an increase in General Fund operations appropriation of \$1,481,881 for FY 2015-16 and \$3,008,218 in FY 2016-17. This represents a 3% annual increase in both FY 2015-16 and FY 2016-17.

### **UNIVERSITY OF NEBRASKA (51)**

The recommendation includes an increase in General Fund operations appropriation of \$16,284,507 for FY 2015-16 and \$33,057,548 in FY 2016-17. This represents a 3% annual increase in both FY 2015-16 and FY 2016-17.

Included in the appropriations for the University System is \$2,902,356 for FY 2015-16 and \$3,000,000 for FY 2016-17 for the Nebraska College of Technical Agriculture at Curtis.

## **GENERAL GOVERNMENT**

### **GOVERNOR, OFFICE OF (07)**

**Transition Expenses** – The recommendation includes an agency requested decrease of \$85,288 General Funds for FY 2015-16 and FY 2016-17 to remove the one-time appropriation for Governor's Office transition expenses from the base appropriation.

**NGA Dues** – The Governor also recommends \$6,500 General Funds for FY 2015-16 and FY 2016-17 for the cost of dues for membership in the National Governor's Association. This is an annual expense of the Governor's Office that has recently been paid using reappropriation. It is appropriate for this annual, ongoing expense to be paid using base appropriation funding.

**Strategic Management** – The recommendation includes the addition of two strategic and performance management positions to the Governor's Office staff. These critical new staff will work closely with the Governor and agency directors to collect and analyze data, establish benchmarks, evaluate director and agency performance, and improve government operations and service delivery to Nebraskans. These individuals will work with agencies to begin a process of culture change and will be used to drive operational excellence throughout Nebraska state government. For this important purpose and to establish the necessary base level of funding for the Office of the Governor, the Governor recommends a General Fund increase of \$45,000 in FY 2014-15 and \$385,081 in FY 2015-16 and FY 2016-17. The Personal Services Limitation (PSL) increase necessary to implement the Governor's proposal is \$174,387 in each of FY 2015-16 and FY 2016-17.

**Leave Payouts Deficit** – A deficit request of \$144,383 General Funds and \$125,401 PSL for FY 2014-15 was submitted by the Governor's Office in October 2014 in the event the payout of vacation leave balances for Governor's Office employees and for one-fourth of sick leave balances for retirement eligible Governor's Office employees was necessary as a result of the transition to a new Governor. The request represented the maximum leave payout related to the transition of the Office of Governor. The request also indicated the impact would be reduced if employees are retained, by employee decisions regarding timing of resignation or retirement, by use of leave, and if employees obtain employment in

another agency of state government. The recommendation includes \$9,300 General Funds and \$8,100 PSL for FY 2014-15 to cover the amount now determined to be needed for leave payouts.

**LEGISLATIVE COUNCIL (03)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health costs and adjustments for administrative assessments.

**LIEUTENANT GOVERNOR, OFFICE OF (08)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health costs and an adjustment for an administrative assessment.

**HEALTH AND HUMAN SERVICES**

**FOSTER CARE REVIEW OFFICE (70)**

The recommendation includes a \$94,000 General Fund increase for FY 2014-15, FY 2015-16, and FY 2016-17 for the Children’s Commission. The funds are currently appropriated to the Department of Health and Human Services, but with the passage of LB 269 (2014) it is appropriate for the annual \$94,000 General Fund appropriation for the Children’s Commission to be to the Foster Care Review Office.

**HEALTH AND HUMAN SERVICES, DEPARTMENT OF (25)**

The recommendation for the General Fund operations and aid budgets for the Department of Health and Human Services for FY 2015-16 and FY 2016-17, along with dollar and percentage changes from FY 2014-15 base year are shown in the following table:

DHHS General Funds	FY 2014-15	FY 2015-16		FY 2016-17		\$ chg from FY 2014-15	% chg from FY 2014-15
	Approp	Gov Rec	\$ chg	% chg	Gov Rec		
Operations	235,054,760	249,061,453	14,006,693	6.0%	255,945,625	20,890,865	8.9%
Aid	1,278,863,443	1,346,274,128	67,410,685	5.3%	1,392,325,343	113,461,900	8.9%
Total	1,513,918,203	1,595,335,581	81,417,378	5.4%	1,648,270,968	134,352,765	8.9%

The recommendation includes a \$94,000 General Fund reduction for FY 2014-15, FY 2015-16, and FY 2016-17 for the Children’s Commission. The funds are currently appropriated to the Department of Health and Human Services, but with the passage of LB 269 (2014) it is appropriate for the annual \$94,000 General Fund appropriation for the Children’s Commission to be to the Foster Care Review Office.

The recommendation includes \$350,000 General Funds for FY 2015-16 and \$350,000 General Funds for FY 2016-17 to provide base and dental program funding for a seventh Federally Qualified Health Center (FQHC). The new FQHC, known as Heartland Health Center is located in Grand Island.

The recommendation includes a \$500,000 General Fund reduction in each of FY 2015-16 and FY 2016-17 for the Nebraska Health Information Initiative (NEHII). The intent of the Legislature was for this to be a one-year only appropriation for FY 2014-15.

The recommendation includes a \$360,000 cash fund reduction for FY 2015-16 and \$360,000 cash fund reduction for FY 2016-17 for the Medical Student Assistance Program as requested by the agency. The settlement funds that were used to finance the higher level of cash fund appropriation have been depleted and the cash fund spending authority can be reduced.

The recommendation includes a \$300,000 cash fund increase for FY 2015-16 and a \$300,000 cash fund increase for FY 2016-17 for the Housing Related Assistance Program (HRA). The recommended \$300,000 increase is less than the \$800,000 per year requested. The \$300,000 per year recommendation is more likely to be sustainable than the amount requested.

The recommendation includes a \$12,000,000 federal fund reduction for each of FY 2015-16 and FY 2016-17 as requested by Department of Health and Human Services. This reduces the federal fund appropriation closer to a level which the agency can earn based on current General Fund appropriations. The reduction will not reduce the agency's ability to serve clients.

The recommendation includes \$1,484,435 General Funds and \$4,453,304 federal funds for FY 2016-17 for maintenance and operating costs associated with the Medicaid eligibility system necessary to meet Affordable Care Act (ACA) requirements.

The recommendation includes \$657,380 General Funds and \$1,972,140 federal funds for FY 2015-16 and \$639,135 General Funds and \$1,917,403 federal funds for FY 2016-17 for maintenance and operating costs for a Medicaid provider screening and enrollment system required by the ACA. This screening requirement applies to treatment-rendering providers and referring providers as well.

The recommendation includes \$78,750 General Funds and \$236,250 federal funds for FY 2015-16 and \$92,620 General Funds and \$275,630 federal funds for FY 2016-17 for maintenance and operating costs associated with providing the ACA required real-time and connectivity requirements for Medicaid eligibility status, claim status, and electronic remittance advice.

The recommendation includes a \$3,200,000 General Fund increase and a \$3,200,000 federal fund decrease for each of FY 2015-16 and FY 2016-17 due to the depletion of the federal Title IV-E Training Fund. Since 2009, federal funds awarded in a successful challenge by the state on the usage of Title IV-E funds for employee training have been used for Protection and Safety Specialist and Protection and Safety new worker training. The federal funds awarded will be fully expended by the end of FY 2014-15. General Funds will be needed to continue the employee training.

The recommendation includes \$17,201,112 General Funds for FY 2014-15 for the payment of federal Administration for Children and Families (ACF) Title IV-E disallowances.

The recommendation includes \$1,429,886 General Funds, \$64,036 federal funds, and \$271,419 Personal Services Limitation (PSL) for FY 2014-15 to finance services and administration costs associated with youth in the care and custody of the Department of Health and Human Services that have not transitioned to the Office of Probations Administration administered by the Supreme Court.

The recommendation includes \$7,584,150 General Funds for FY 2014-15 to cover funding shortfalls in Child Welfare Aid associated with increased fixed costs in the contract with Nebraska Families Collaborative (NFC) and revised Tribal Title IV-E contracts.

The recommendation includes a redirection of \$7,000,000 of General Fund June 30, 2014 reappropriation balance from the Public Assistance aid program to the Child Welfare Aid program to address identified funding shortfalls in Child Welfare Aid.

**Twenty-Four Hour Care Facilities** – The recommendation includes \$328,958 General Funds, \$43,438 cash funds, and \$108,350 federal funds for FY 2015-16 and \$670,128 General Funds, \$87,973 cash funds, and \$219,693 federal funds for FY 2016-17 for inflationary increases requested for food, prescription drugs, medical supplies, and medical services. The recommendation includes \$173,693 General Funds, \$66,109 cash funds, and a net reduction of \$25,822 federal funds for FY 2015-16 and \$512,876 General Funds, \$96,914 cash funds, and \$122,273 federal funds for FY 2016-17 for rent, maintenance, and depreciation charges. The inflationary increases for food, drugs, and medical costs, as well as the rent, maintenance, and depreciation charges affect all Department of Health and Human Services 24-hour care facilities.

*Beatrice State Developmental Center (BSDC)* – Since 2008, the Beatrice State Developmental Center has been responsible for the payment of costs associated with an independent expert appointed by the U.S. District Court to ensure compliance with the U.S. District Court Settlement Agreement. It is anticipated that these reviews will cease by June 30, 2015, resulting in annual cost savings to BSDC of \$450,000. The recommendation includes the agency requested reduction of \$215,505 General Funds and \$234,495 federal funds for FY 2015-16 and FY 2016-17 associated with the independent expert fees.

The recommendation includes a reduction of \$753,875 General Funds and a reduction of \$801,625 federal funds in each of FY 2015-16 and FY 2016-17 to account for the movement of community-based program service coordination staff and administrative staff from the BSDC budget to the Developmental Disability Services Division service coordination and administrative budgets in order to simplify federal funds claiming and reporting requirements. Corresponding increases are recommended in the HHS administration program to reflect the transfer of staff from BSDC.

*Veterans' Homes* – The recommendation includes a \$1,000,000 General Fund reduction, a \$584,127 cash fund increase, and a \$415,873 federal fund increase in each of FY 2015-16 and FY 2016-17 for the veterans' homes. The availability of additional cash funds and federal funds allows for the

reduction of General Fund support without reducing the overall operating budgets of the four veterans' homes.

The FY 2015-16 recommendation includes \$1,361,800 General Funds to convert twelve Assisted Living beds at the Western Nebraska Veterans' Home to Skilled Nursing beds in order to address the needs of the veteran population. To finance the cost of the conversion, a \$1,361,800 reduction in the FY 2013-14 General Fund reappropriation balance is recommended. The recommendation for the veteran's homes operating budget for FY 2016-17 includes \$801,028 federal funds and \$374,314 Personal Services Limitation (PSL) to finance the cost of additional staff and operating cost increases associated with the increased level of care.

**Norfolk Sex Offender Treatment Facility** – The recommendation includes increases of \$300,000 General Funds and \$400,000 PSL for FY 2015-16 and \$500,000 General Funds and \$400,000 PSL for FY 2016-17 for the sex offender treatment program operated at Norfolk to finance additional staffing and increased operating costs associated with increased program census.

**Behavioral Health Operations** – Beginning in FY 2011-12, through the current fiscal year, FY 2014-15, available federal fund balances have been used to reduce the reliance on state General Funds for the operation of the regional centers. This was accomplished by reducing General Fund appropriations to the regional centers and increasing federal fund appropriations in order to spend down the federal fund balances. This action was done recognizing that General Funds would need to be restored when federal balances were exhausted. The recommendation includes restoration of \$4,226,704 General Funds in each of FY 2015-16 and FY 2016-17 for the behavioral health operating programs, along with federal fund reductions of \$4,226,704 in each of FY 2015-16 and FY 2016-17.

**Provider Rates** – The recommendation includes \$20,113,655 General Funds and \$21,552,740 federal funds for FY 2015-16, and \$40,435,528 General Funds and \$43,730,591 federal funds for FY 2016-17 for a 2.0% increase available for provider rates. Programs included in the recommendation for adjustment are Medicaid, Children's Health Insurance Program, Public Assistance, Child Welfare Aid, Behavioral Health Aid, Developmental Disabilities Aid, and Aging programs.

**Child Care Rates** – The recommendation includes \$3,625,006 General Funds and \$109,958 federal funds for FY 2015-16 and \$3,625,006 General Funds and \$109,958 federal funds for FY 2016-17 to finance child care rates indicated by preliminary results of the child care market basket survey being conducted by the agency as required by law.

**Federal Medical Assistance Percentage (FMAP)** – The federal medical assistance percentage (FMAP) is being reduced from 53.27% to 51.16% effective October 1, 2015 for eligible programs. The enhanced FMAP available for the Children's Health Insurance Program (CHIP), including the 23% expanded FMAP provided in the Affordable Care Act (ACA) for federal fiscal years 2016 through 2019, increases from 67.29% to 88.81% effective October 1, 2015. The General Fund impact of the Medicaid FMAP reduction and the increase in the enhanced FMAP for CHIP for state fiscal years FY 2015-16 and FY 2016-17 are detailed by program in the following table.

	FY 2015-16 Gov Recommend	FY 2016-17 Gov Recommend
General Fund Impact of FMAP Change by Program		
Developmental Disabilities Service Coordination	237,874	282,930
Children's Health Insurance	(15,786,958)	(21,897,034)
Public Assistance	394,375	449,852
Medicaid	27,468,499	32,099,018
Child Welfare Aid	576,120	554,791
Mental Health Operations	62,774	65,854
Beatrice State Developmental Center	522,678	634,569
Developmental Disabilities Aid	4,188,878	4,989,108
Total	17,664,240	17,179,088

**Medicaid** – The following table details the \$63,097,905 General Fund increase recommended for FY 2015-16 and the \$104,293,329 General Fund increase recommended for FY 2016-17 for the Medicaid program. The increases result from projected increases in the program utilization, the recommended 2.0% General Fund increase available for provider rates, and a reduced federal match rate (FMAP). The recommendation includes \$3,236,770 General Funds for FY 2015-16 and \$3,272,280 General Funds for

FY 2016-17 for prescription drugs, including new drugs available for the treatment of Hepatitis C. The Department of Health and Human Services requested \$8,867,705 General Funds for FY 2015-16 and \$8,964,991 General Funds for FY 2016-17 for implementing the new U.S. Department of Labor (DOL) rules concerning the payment of minimum wage, overtime, and travel costs for workers providing home-based care. On December 22, 2014, the U.S. District Court vacated the federal final regulation; therefore, this increased appropriation is no longer required. The new minimum wage approved by Nebraska voters in November, 2014 is estimated to cost the Medicaid program an additional \$161,157 General Funds in FY 2015-16 and \$228,095 General Funds in FY 2016-17. The Governor's recommendations include this additional appropriation. The recommendation includes a reduction of \$2,857,248 General Funds in each of FY 2015-16 and FY 2016-17 for aid and operating costs associated with the termination of Nebraska's participation in the federal Balancing Incentive Program. The availability of a temporary 2.0% enhanced federal match does not justify the investment of additional General Funds necessary to implement and sustain the structural changes and services anticipated with the passage of LB 690 in 2014.

	FY 2015-16 Gov Recommend	FY 2016-17 Gov Recommend
Medicaid - General Fund Only		
FY 2014-15 Appropriation	777,723,897	777,723,897
Medicaid utilization	21,434,884	44,203,043
Federal match rate change (FMAP)	27,468,499	32,099,018
Impact of State Minimum Wage Increase	161,157	228,095
Hepatitis C and Other Medication Impacts	3,236,770	3,272,280
Provider rates +2.00%/yr.	13,425,782	27,120,080
Terminate Balancing Incentive Program	(2,629,187)	(2,629,187)
Total	840,821,802	882,017,226
\$ change from FY 2014-15 Base	63,097,905	104,293,329
% change from FY 2014-15 Base	8.1%	13.4%

HHS is currently involved in litigation regarding the provision of Medicaid behavioral health services for children with autism spectrum disorder (ASD) and developmental disabilities. Also, the federal Centers for Medicare and Medicaid Services (CMS) recently issued an informational bulletin regarding multiple approaches available under the federal Medicaid program for providing services to individuals with ASD. Given the uncertainty surrounding the provision of ASD services, the Governor's recommendation authorizes the reappropriation of June 30, 2015 unexpended General Fund and federal fund estimate appropriation balances for the Medicaid and Children's Health Insurance Program (CHIP) programs to finance services in the event a determination is made concerning the provision of ASD services.

The recommendation includes \$2,284,766 federal funds for FY 2015-16 and \$2,522,320 federal funds for FY 2016-17 for changes to the current Indian Health Service (IHS) Medicaid and CHIP reimbursement model to allow payments for pharmacy visits at IHS facilities to be paid at an all-inclusive encounter rate and allow a pharmacy encounter to be paid in addition to other Medicaid visits provided at the same HIS facility on the same day to the same client. The encounter rate is federally determined and is paid with 100% federal funds.

**Children's Health Insurance Program (CHIP)** – The following table details the \$15,157,370 General Fund reduction recommended for FY 2015-16 and the \$21,035,087 General Fund reduction recommended for FY 2016-17 for the Children's Health Insurance Program (CHIP). Increases in recommended General Funds result from projected increases in program utilization and a recommended 2.0% increase in General Funds available for provider rates. Reduced General Funds of \$15,786,958 for FY 2015-16 and \$21,897,034 for FY 2016-17 are recommended based on the net FMAP increase resulting from adding the 23.00% enhanced FMAP as provided by the Affordable Care Act (ACA) to the traditional enhanced FMAP that is being reduced from 67.29% to 65.81% effective October 1, 2015.

	FY 2015-16 Gov Recommend	FY 2016-17 Gov Recommend
<b>Children's Health Insurance - General Funds Only</b>		
FY 2014-15 Appropriation	27,560,027	27,560,027
Federal match rate change (FMAP)	1,596,943	1,815,556
Enhanced FMAP (+23%) as provided by Affordable Care Act	(17,383,901)	(23,712,590)
CHIP program utilization	333,708	458,326
Provider rates +2.00%/yr	295,880	403,621
<b>Total</b>	<b>12,402,657</b>	<b>6,524,940</b>
\$ change from FY 2014-15 Base	(15,157,370)	(21,035,087)
% change from FY 2014-15 Base	-55.0%	-76.3%

**Public Assistance** – The following table details the \$5,644,135 General Fund increase recommended for FY 2015-16 and the \$6,987,264 General Fund increase recommended for FY 2016-17 for the Public Assistance program. The increased General Funds recommended for FY 2015-16 and FY 2016-17 result from increases indicated by preliminary results from the statutorily required child care market rate survey, the FMAP decrease effective October 1, 2015, and a recommended 2.0% increase available for provider rates. The Department requested \$850,000 General Funds for FY 2015-16 and \$850,000 General Funds for FY 2016-17 to implement the requirements of the new U.S. Department of Labor rule requiring payment of minimum wage, overtime at time and one-half for hours worked over 40 hours per week, and travel expenses for client- to-client travel for workers providing home-based services. Based on the December 22, 2014, U.S. District Court decision, the Governor's recommendations do not include this additional appropriation. The impact of the new state minimum wage adopted by Nebraska voters in November, 2014 is estimated to cost the Public Assistance program an additional \$754,814 General Funds in FY 2015-16 and \$1,056,740 General Funds in FY 2016-17. The Governor's recommendations include this additional appropriation.

	FY 2015-16 Gov Recommend	FY 2016-17 Gov Recommend
<b>Public Assistance - General Fund Only</b>		
FY 2014-15 Appropriation	110,319,888	110,319,888
Child care rates- Market Rate Survey	3,528,548	3,528,548
Federal match rate change (FMAP)	394,375	449,852
Impact of State Minimum Wage Increase	754,814	1,056,740
Provider Rates +2.00%/yr.	966,398	1,952,124
<b>Total</b>	<b>115,964,023</b>	<b>117,307,152</b>
\$ change from FY 2014-15 Base	5,644,135	6,987,264
% change from FY 2014-15 Base	5.1%	6.3%

**Developmental Disabilities Aid** – The recommendation includes \$4,188,878 General Funds for FY 2015-16 and \$4,989,108 General Funds for FY 2016-17 to account for a lower FMAP effective October 1, 2015. The recommendation includes \$1,338,335 General Funds and \$1,456,267 federal funds for FY 2015-16 and \$2,528,063 General Funds and \$2,750,832 federal funds for FY 2016-17 for individuals transitioning from K-12 school programs to community- based developmental disabilities programs. The federal fund recommendations for this item are reflected in the Medicaid program. The recommendation also includes \$73,111 General Funds and \$73,111 federal funds for FY 2015-16 and \$73,111 General Funds and \$73,111 federal funds for FY 2016-17 for service coordination for the transitioning clients.



### **INDUSTRIAL RELATIONS, COMMISSION OF (77)**

The recommendation includes \$10,770 Personal Service Limitation for FY 2016-17 to allow for the payment of the leave payout for a retiring employee. The vacation, sick leave, and benefit payout can be financed with the General Fund reappropriation balances carried over from FY 2014-15 as provided in the recommendation.

### **VETERANS' AFFAIRS, DEPARTMENT OF (28)**

The recommendation includes a \$25,000 General Fund reduction and a \$25,000 Cash Fund increase for each of FY 2015-16 and FY 2016-17 for the operation of the State Veterans' Cemetery located near Alliance. Available cash fund balances in addition to anticipated revenue from the sale of military themed license plates allows for this fund mix change. The fund mix change does not decrease the operating budget for the cemetery.

## **LAW ENFORCEMENT AND PUBLIC SAFETY**

### **ATTORNEY GENERAL, NEBRASKA (11)**

**Interstate Water Litigation** – The Attorney General's Office continues an ongoing defense of the State of Nebraska against allegations of non-compliance by the State of Kansas on the Republican River Compact. The Attorney General's budget request included an additional \$200,000 General Funds in each of FY 2015-16 and FY 2016-17 for ongoing costs related to this suit and other potential Interstate Water Litigation. The recommendation includes an additional \$200,000 General Fund appropriation in FY 2015-16 only to continue any additional litigation costs.

**Additional Staffing and Operating Costs** – After reviewing the agency budget request with the new Attorney General, the recommendation includes \$300,000 additional cash fund and \$35,000 additional General Fund appropriations in both FY 2015-16 and FY 2016-17 for four additional professional staff and part time law clerks; \$250,000 General Funds in both FY 2015-16 and FY 2016-17 for staffing and salary alignment adjustments; and \$25,000 General Funds in FY 2015-16 and \$75,000 cash funds in FY 2016-17 for information technology database related projects.

### **CORRECTIONAL SERVICES, DEPARTMENT OF (46)**

The recommendations for the Department of Correctional Services add \$11,183,544 (\$10,799,044 General Funds and \$384,500 cash funds) in FY 2014-15; \$20,552,037 (\$19,946,177 General Funds, \$384,500 cash funds, \$18,363 federal funds, and \$202,997 revolving funds) in FY 2015-16 and \$26,470,184 (\$25,712,856 General Funds, \$384,500 cash funds, \$29,494 federal funds, and \$343,334 revolving funds) in FY 2016-17.

**FY 2014-15 Deficit Request** – The Department of Correctional Services submitted a deficit appropriations request for Adult Operations appropriations in FY 2014-15. The Governor's recommendation for the Department of Correctional Services' FY 2014-15 appropriations for Adult Operations, total \$13,410,056 (\$13,025,556 General Funds and \$384,500 cash funds) with \$2,427,475 of Personal Service Limitation. The recommendations include: increased appropriations for security and transport staffing needs (\$717,769); carry-over expenses from FY 2013-14 (\$5,732,666); Inmate medical costs - including revised estimates for Hepatitis C treatments (\$4,468,829); overtime (\$1,392,647); increased utilities and maintenance costs (\$736,506); and food costs and other inmate per diem expenses (\$361,639). Additional recommendations concerning FY 2014-15 appropriations for the Vocational and Life Skills program are identified below.

**Vocational and Life Skills Program** – LB 907 (2014) created the Vocational and Life Skills Program within the Department of Correctional Services. LB 907A provided FY 2014-15 base-year funding of \$5,000,000 General Funds (\$1,500,000 for operations and \$3,500,000 for aid). Due to a slower-than-anticipated start-up of this program, and because service provider proposals are just now being received by the agency, the recommendations include a one-time reduction to the agency's FY 2014-15 General Fund appropriations for this program of \$2,226,512 (\$476,512 for operations and

\$1,750,000 for aid). This will not reduce the ongoing intent of LB 907 or the agency's plan to provide \$3,500,000 annually in grants for vocational and life skills training services and programs.

The recommendations for the Vocational and Life Skills Program for both FY 2015-16 and FY 2016-17, maintain the original General Fund annual appropriation level of \$5,000,000 (\$1,500,000 operations and \$3,500,000 aid), with increases for employee salary and health insurance costs.

**Adult Operations** – The recommendations for the agency's Adult Operations programs, include an overall increase over the FY 2014-15 base year of \$15,972,789 (\$15,706,799 General Funds) in FY 2015-16 and of \$18,547,107 (\$18,162,607 General Funds) in FY 2016-17.

The recommendations include the following:

- Increase in General Funds for the inmate costs for food and other non-medical per diem expenses of \$1,061,343 in FY 2015-16 and of \$1,552,644 in FY 2016-17;
- Increase in General Funds for inmate costs for medical care (including revised estimates of costs for Hepatitis C treatments) of \$8,770,710 in FY 2015-16 and of \$11,050,102 in FY 2016-17;
- Increase in General Funds for the cost of expanding agreements to house inmates in county jail facilities from 150 to 200 (with additional case worker and transport staffing) of \$2,066,660 in FY 2015-16 and of \$2,018,660 in FY 2016-17;
- Increase in General Funds for the cost of additional security staffing of \$2,589,899 in FY 2015-16 and of \$2,538,978 in FY 2016-17.

### **EQUAL OPPORTUNITY COMMISSION (67)**

The recommendation reduces General Funds by \$58,000 in both FY 2015-16 and FY 2016-17 to recognize savings from one-time costs included in the agency's FY 2014-15 base, but not necessary to continuing operations.

The recommendations include additional Personal Service Limitation of \$22,285 in FY 2015-16 and of \$31,105 in FY 2016-17 to provide necessary funding for retirement costs for the Executive Director and a Unit Director in the upcoming biennium.

### **FIRE MARSHAL, STATE (21)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health insurance costs and administrative assessments.

### **LAW ENFORCEMENT AND CRIMINAL JUSTICE, COMMISSION ON (78)**

The recommendation includes General Fund appropriation increases of \$77,168 in FY 2015-16 and of \$109,322 in FY 2016-17 to accommodate increases in rent and depreciation charges for the Law Enforcement Training Center facilities.

### **LIQUOR CONTROL COMMISSION (35)**

The recommendation provides for a continuation level of funding, with changes only for employee salary and health insurance costs and administrative assessments.

### **MILITARY DEPARTMENT (31)**

**Facility Sustainment and Maintenance** – The Nebraska Military Department, Army National Guard has facilities located in 24 communities across the state. The recommendation includes General Fund appropriation increases of \$55,000 in FY 2015-16 and \$44,000 in FY 2016-17 to provide additional support for facility maintenance and the National Guard military museum.

The Army National Guard provides policies and procedures for required personnel staffing levels relative to the size, facilities and asset value, and activity level of State Guard operations. The recommendation includes an increase of \$155,000 federal fund appropriation and \$120,000 Personal Service Limitation in both FY 2015-16 and FY 2016-17 to allow the agency to hire an Environmental Analyst and a Real Property Administration Specialist.

**Tuition Assistance** – The U.S. Army Federal Tuition Assistance (FTA) Program enacted new limitations for soldiers, effective January 1st, 2014, which places increased demand on the State Tuition Assistance Program. The Governor's recommendations include an increase of \$120,000 General Funds in both FY 2015-16 and FY 2016-17, as requested, to help address this need.

**Wildfire Suppression Costs** – LB 634 (2013) established the Wildfire Control Act of 2013. Pursuant to the Act, the Nebraska Emergency Management Agency (NEMA) is directed to contract for all costs to place one single-engine air tanker (SEAT) in Nebraska for use in fighting wildfires. The accompanying appropriations bill (LB 634A) provided \$300,000 General Funds to NEMA in FY 2013-14 and FY 2014-15. The agency has determined that the \$300,000 base appropriation does not allow NEMA to provide for a full 90-day operational window to cover the forest fire season. The recommendations provide an additional \$62,520 General Fund appropriation in both FY 2015-16 and FY 2016-17 to enable NEMA to be fully prepared to manage the SEAT costs.

### **PAROLE/PARDONS, NEBRASKA BOARD OF (15)**

The recommendations provide for a continuation level of funding, with changes only for employee salary and health insurance cost and administrative assessments.

### **PUBLIC ADVOCACY, COMMISSION ON (94)**

The recommendation reduces the agency cash fund appropriations by \$1,000 in both FY 2015-16 and FY 2016-17 for the Rural Practice Loan Repayment Assistance program, consistent with the intent of LB 907A (2014).

The recommendation provides for Cash Fund appropriation increases of \$3,234 in both FY 2015-16 and FY 2016-17 for increased rent charges for the agency offices.

The current Agency Director for the Commission will be retiring in FY 2015-16. The recommendations include cash fund appropriations of \$46,056 and Personal Service Limitation of \$40,000 in FY 2015-16 to provide for leave and retirement payouts.

### **STATE PATROL, NEBRASKA (64)**

**Communications Center Consolidation** – The State Patrol began a process to consolidate its six dispatch centers down to three in FY 2013-14. It will have closed two by the end of FY 2014-15 and plans to close the 3rd center in FY 2016-17. The recommendations include the agency request to reduce General Fund appropriations in the Command and Support program by \$108,856 in FY 2016-17.

**DROP Retirement Contributions** – State Patrol Troopers who enter the DROP program do not continue to contribute to the retirement plan. The agency also ceases making contributions to the plan at that time, although they must pay out any accumulated Comp Time and Holiday Comp Time. Due to the number of employees eligible for the DROP program and the estimated number expected to enter the program in the upcoming biennium, the recommendations include a General Fund increase of \$46,330 in FY 2015-16 and a General Fund decrease of \$34,046 in FY 2016-17 to reflect the costs for agency contributions. The recommendations also recognize a cash fund increase of \$4,028 in FY 2015-16 and a cash fund decrease of \$2,961 in FY 2016-17.

**Fleet and Facility Operations** – The recommendations include an increase of \$250,000 in General Funds in both FY 2015-16 and FY 2016-17 to provide additional funding for fleet vehicle purchases.

The State Patrol's FY 2014-15 budget for gasoline used an average price of \$3.70 per gallon. With current prices around \$2.00 per gallon, and with projections from the U.S. Energy Information Administration of the average price of gasoline through 2015 in the \$2.60 - \$2.65 range, the recommendations include a reduction in appropriations for gasoline of \$250,000 General Funds and \$44,000 cash funds in both FY 2015-16 and FY 2016-17.

The State Patrol's current crime lab facility is 13,032 square feet. The new crime lab facility under construction will have 25,000 square feet. Utility and Maintenance costs will be higher for the new facility. The Governor's recommendations include the agency request for a General Fund increase of \$124,636 in both FY 2015-16 and FY 2016-17 to recognize the higher costs.

**Public Safety Communication System** – The Nebraska State Patrol is a primary user of the Public Safety Communication System for the state. The original radios, dispatch equipment, in-car

repeaters, amplifiers, computers and other electronics are at the end of their useful life and need to be replaced. The recommendations include increased cash fund appropriations of \$622,890 in FY 2015-16 and of \$3,122,890 in FY 2016-17 for the State Patrol to finance the replacement equipment in the upcoming biennium. The recommendations further recognize that the additional cash funding available by statute for the Public Safety Communication System beginning in FY 2016-17, allows for a reduction in General Fund spending from that program of \$1,084,536 in FY 2016-17.

### **SUPREME COURT (05)**

**Court Improvement Projects Administration** – Currently the Supreme Court contracts with the University of Nebraska’s Center for Children, Family, and the Law (CCFL) to administer two youth programs – the Crossover Youth Practice Model (CYPM) and the Juvenile Justice Court Improvement Project (JJCIP). The Supreme Court submitted a deficit request for FY 2014-15 and a budget request for FY 2015-16 and FY 2016-17 to increase Personal Service Limitation (PSL) in their operating and community corrections programs to allow the Court to create new positions in order to shift the administration of these two programs from the CCFL to the Court. The Governor’s recommendations do not provide for these changes as no specific shortcomings in the current process were identified and it is unclear how performing this function internally with additional agency FTE would prove more efficient or effective than is currently the case with the University contract.

**Judges’ Salaries and FICA Changes** – Consistent with recommendations concerning funding for other state employees’ salary changes, the recommendation provides for increases in the various State Judges’ salary programs to accommodate a 2.25% increase in each of FY 2015-16 (total General Fund increase of \$527,723) and FY 2016-17 (total General Fund increase of \$1,067,323)

The FICA maximum wage rate is increasing from \$123,000 in FY 2014-15 to \$128,400 in FY 2015-16 and to \$134,400 in FY 2016-17. The total combined increase in General Fund appropriations among all of the State Judges’ salary programs within the Supreme Court from these changes will be \$46,203 in FY 2015-16 and \$97,579 in FY 2016-17.

**Court Appointed Special Advocate (CASA) Cash Fund Appropriation Reduction** – LB 463 (2011) created the CASA Cash Fund and provided transfers into this fund from the Public Advocacy Operations Cash Fund. There is no continuing revenue source for the CASA Fund. The Governor’s recommendations include the agency request to reduce the cash fund appropriation by \$210,000 in both FY 2015-16 and FY 2016-17.

**Court Employee Salary Adjustments** – The Supreme Court contracted with the National Center for State Courts (NCSC) to conduct a salary comparability study relative to court and probation employees, receiving the survey results in January 2014. During the 2014 legislative session, the Court, at its budget hearing with the Appropriations Committee, requested an increase in Personal Services Limitation (PSL) to allow implementation of the salary survey recommendations. As identified in the Legislature’s publication titled State of Nebraska FY 2013-14 and FY 2014-15 Biennial Budget As Revised in the 2014 Legislative Session, dated May 2014: “Only PSL was requested as the agency would use carryover funds, an estimated \$4.5 million, to fund this salary increase in FY 2014-15...The Legislature approved only a portion of the request increasing the salary limit by \$1.5 million so that the \$4.5 million carryover funds would cover both the FY 2014-15 increase as well as the two years of the following biennium.” In August 2014 (FY 2014-15) the Court initiated salary adjustments equivalent to 75% of the proposed NCSC survey recommendation totals. The Supreme Court budget request includes additional appropriation amounts in FY 2015-16 and FY 2016-17 to cover the continued cost of 75% of the NCSC survey-recommended salary adjustments for the biennium.

The Supreme Court also requested additional appropriations and PSL in FY 2015-16 and FY 2016-17 to implement the remaining 25% of the NCSC survey-recommended salary adjustments.

The recommendation provides for additional PSL of \$1,836,897 in both FY 2015-16 and FY 2016-17 to allow the Supreme Court to continue the initial salary increase implemented by the Court in FY 2014-15. The recommendation, consistent with the decision by the Legislature, authorizes reappropriation (carry-over) of all court unexpended General Fund balances at June 30, 2015, to provide funding for the initial NCSC recommended salary changes through FY 2016-17 as previously approved by the Legislature.

The recommendations do not include funding the additional 25% NCSC survey amounts, however, additional appropriations and PSL of 2.25% have been recommended in each fiscal year, consistent with the salary recommendations for other state employees.

**Interpreter Services** – With the need for interpreter services on the rise, the recommendations include an additional \$250,000 General Funds each fiscal year for contract interpreter services.

**Juvenile Court Jurisdiction** – LB 464 (2014) established a phased-in approach to when juvenile offenders are placed under Juvenile Court jurisdiction. The recommendation annualizes LB 464A through FY 2015-16, provides for the addition of 22 new Probation staff and an overall increase of \$2,970,373 General Funds. The recommendation for FY 2016-17, provides for a new staffing total of 41 FTE, with an overall General Fund appropriation of \$5,119,877.

**Office of Public Guardian** – LB 920 (2014) established the Public Guardianship Act and the Office of Public Guardian. The operative date for the Act was January 1, 2015. The recommendation includes the full-year cost of 18 new FTE (\$1,504,821) and recognizes the increase over FY 2014-15, which is \$618,134 General Funds and \$393,000 PSL for both FY 2015-16 and FY 2016-17.

**Probation Information Technology** – The Supreme Court requested funding for three additional FTE (IT Applications Analyst, Sr. Business Systems Analyst, and Help Desk Analyst), operating costs, and contract information technology consulting costs to update and upgrade two IT systems in use by Probation – the Nebraska Probation Application for Community Safety (NPACS) database system and the Problem Solving Court Management Information System (PSCMIS) database. The recommendations include funding for two of the positions and the data processing and operating costs, without the additional IT Consulting, totaling \$187,416 (\$97,000 PSL) in FY 2015-16 and \$223,416 (97,000 PSL) in FY 2016-17.

**Sherwood Foundation Grant** – The Supreme Court Administrative Office of Probation Services has applied for a grant from the Sherwood Foundation to implement juvenile justice evidence-based practices. The agency has not yet received a notice of award, however, the Court requests increased cash fund appropriation in the Probation Community Corrections program of \$2,285,000 in FY 2015-16 and \$1,677,000 in FY 2016-17, to provide the spending authority if the grant award is received. As the grant has not yet been awarded and because such grants can be accepted during the year with the approval of the Governor, the recommendations do not include this cash fund spending authority.

### **WORKERS' COMPENSATION COURT (37)**

The recommendation provides for a continuation level of funding, with changes for employee salary and health insurance costs and administrative assessments, as well as additional cash fund appropriations of \$16,610 in FY 2015-16 and \$27,915 in FY 2016-17 for increases in building rent.

## **PUBLIC FINANCE**

### **ADMINISTRATIVE SERVICES, DEPARTMENT OF (65)**

**Administrative Services** – The recommendation for FY 2015-16 includes an increase of General Fund appropriation of \$80,764, an increase of cash fund appropriation of \$254,283, and an increase of revolving fund appropriation of \$2,464,416.

The recommendation for FY 2016-17 includes an increase of General Fund appropriation of \$145,324, a decrease of cash fund appropriation of \$2,253,957, and an increase of revolving fund appropriation of \$2,704,221.

The General Fund appropriation supports employee salary and health costs and adjustments for administrative assessments.

The cash fund appropriation supports agency requested issues to establish a base for COBRA administration, provide compliance for federal requirements, establish funding for flex spending program administration, support employee salary and health costs and adjustments for administrative assessments. A decrease of cash fund appropriations for FY 2016-17 is related to the scheduled ending of project development funding for Metropolitan Class Cities and Primary Class Cities.

The revolving fund appropriation supports agency requested increases for an evaluation of the agency's technology and resources, to provide for information technology management for the agency, establish a base level of funding for the training program in State Personnel, and provide additional funding to support two buildings added to the state inventory.

The recommendation for revolving fund appropriation includes establishing a base appropriation and assessment for the Human Resources and Management System, also known as Workday.

**Office of the Chief Information Officer (OCIO)** – The recommendation for FY 2015-16 includes an increase of General Fund appropriation of \$9,614, an increase of federal funds by \$1,087,514, and an increase of revolving fund appropriation of \$12,978,155.

The recommendation for FY 2016-17 includes an increase of General Fund appropriation of \$17,059, a decrease of federal funds of \$1,087,514 due to the ending of all federal grants, and an increase of revolving fund appropriation of \$19,596,739.

The General Fund appropriation supports employee salary and health costs and adjustments for administrative assessments.

The revolving fund appropriation supports the OCIO's ability to meet the expected demand for the services provided by the OCIO to other state agencies for communications and information technology related activities.

**Office of the Capitol Commission** – The recommendation increases General Fund appropriation by \$398,572 for FY 2015-16 and \$607,602 for FY 2016-17. Included in this recommendation is support of the Commission request to increase repair and maintenance and to fund an expected increase in utility cost for the Capitol Building. Also included is \$8,765 in both years for apprenticeships within the commission.

**Interstate Water Litigation** – The recommendation creates a separate program and cash fund in the Department of Administrative Services for the payment of court ordered settlement costs related to the State of Kansas versus State of Nebraska Republican River Compact litigation. In November 2013, a special master recommended a \$5,500,000 settlement which is currently pending before the U.S. Supreme Court.

The recommendation provides a cash fund appropriation in FY 2014-15 of \$5,500,000 and transfers of up to \$5,500,000 from the Cash Reserve Fund to the Republican River Compact Litigation Contingency Cash Fund upon certification by the Nebraska Attorney General of the final order from the U.S. Supreme Court. Once the certification is received, the Director of Administrative Services would pay the court ordered settlement amount as directed.

### **AUDITOR OF PUBLIC ACCOUNTS (10)**

The State Auditor's Office requested \$15,000 General Funds in FY 2016-17 for the estimated cost of an agreement with the National Association of State Auditors, Comptrollers and Treasurers to conduct an independent, external peer review of the Auditor of Public Accounts' compliance with quality control and assurance standards established by the federal Government Accountability Office. The peer review is required once every three years. The actual cost of the peer reviews conducted in 2010 and 2013 were \$8,539 and \$8,394 respectively. The Governor's recommendations include appropriating \$10,000 General Funds in FY 2015-16 for this purpose.

### **INVESTMENT COUNCIL, NEBRASKA (75)**

The recommendation increases cash fund appropriation by \$54,778 for FY 2015-16 and \$256,663 for FY 2016-17. Included in this amount is \$20,000 in FY 2015-16 and \$40,000 in FY 2016-17 to provide a compensation pool for investment professionals of the agency. Also included is the Council's request for \$153,000 in FY 2016-17 for an expected increase in costs related to investment consulting services.

### **RETIREMENT SYSTEMS, NEBRASKA PUBLIC EMPLOYEES (85)**

**Administration** – The recommendation includes a cash fund appropriations increase of \$108,046 for FY 2015-16 and \$186,312 for FY 2016-17.

A historical analysis of appropriations over the last three years shows the agency has unused appropriations in excess of \$750,000 each year. Therefore, increases requested by the agency for administrative assessments and increases to rent related to the move to a new location are not included in the recommendation.

**Board Member Expenses** – The recommendation maintains the FY 2014-15 level of cash fund appropriations for FY 2015-16 and FY 2016-17 as requested by the agency.

**Retirement Plans of the State** – The agency administers five separate retirement systems for public employees.

<b>Plan</b>	<b>Comments</b>
State Employee Plan	Two different plans are administered for state and county employees; a defined contribution and cash balance plan. The employee contributes 4.8% of their salary to their respective plans. The state matches 156% of state employee contributions and the county matches 150% of the county employee contributions. The defined contribution plan is closed to new employees. All new employees enter the cash balance plan, a hybrid defined benefit plan that guarantees a fixed return and allows for dividends to be paid. Members are not guaranteed a fixed monthly payment upon retirement.
County Employee Plan	
Judges Retirement Plan	A defined benefit plan that guarantees a member a fixed monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 70%. Active members contribute 1% to 9% of pay, based upon years of service, into the plan. Additional Contributions are provided by a \$6 per case court fee. The contribution provided by court fees is equal to 223% of what is contributed by an active member.
Nebraska State Patrol Plan	A defined benefit plan that guarantees a member a fixed monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 75%. Active members contribute 16% of their salary into the plan and the State matches this amount. Active members do not pay into Social Security. Also, an active member must retire at age 60.
School Employee Plan	A defined benefit plan that guarantees a member a fixed monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 60%. Active members contribute 9.78% of their salary into the plan. The school district matches 101% of the active member contribution. The State of Nebraska contributes an amount equal to 2% of salary.

**Defined Benefit Plans Estimated Unfunded Liability** – The Retirement System’s consulting actuary has estimated additional contributions are required for the State Patrol Plan and the Judges Retirement Plan.

**State Patrol Plan** – The recommendation includes a General Fund appropriation of \$3,866,737 for FY 2015-16 and \$3,200,000 for FY 2016-17.

The recommendation also includes \$786,321 for FY 2015-16 for a one-time catchup for State Patrol plan members who were called up for active military duty. State and Federal law requires the employer to make both the employee and employer contributions to a defined benefit retirement plan while a member is on active military duty. Going forward, the agency employer will make these required contributions from their operational budget.

**Judges Retirement Plan** – The recommendation includes a General Fund appropriation of \$749,849 for FY 2015-16 and \$624,000 for FY 2016-17.

**School Employee Plan** – The consulting actuary indicates no need for additional contributions to the plan. The recommendation includes a General Fund appropriation of \$42,944,099 for FY 2015-16 and \$43,200,000 for FY 2016-17. Included in these amounts is \$41,946,241 in FY 2015-16 and \$42,300,000 in FY 2016-17 for the State’s 2% match of salary under the School Employees Retirement plan and the Class V School Employees Retirement plan. Also included is \$997,858 in FY 2015-16 and \$900,000 in FY 2016-17 for the Class V School Service Annuity.

**REVENUE, DEPARTMENT OF (16)**

The recommendation for Department of Revenue operations provides for a total funds reduction of 2.13% in FY 2015-16 and a reduction of 0.87% in FY 2016-17 compared to the current FY 2014-15 base appropriation. The General Fund recommendation represents an increase of 0.72% in FY 2015-16 and a 3.65% increase in FY 2016-17, relative to the current FY 2014-15 base appropriation for agency operations.

Highlights of the recommendations for Department of Revenue operations include:

**Annualize the Appropriation for Various Legislative Bills** – The Legislature has enacted a number of bills during the past two years that included A-Bills indicating an impact on the Department of Revenue’s Revenue Administration program during the upcoming biennium. The recommendation

includes a net reduction of \$358,457 General Funds in FY 2015-16 and a net reduction of \$366,184 General Funds in FY 2016-17 to annualize the appropriation for the following bills:

- LB 191 (2014) – Nebraska Job Creation and Mainstreet Revitalization Act
- LB 814 (2014) – All-Terrain Vehicle/Utility-Type Vehicle sales tax computer system changes
- LB 867 (2014) – Municipal review of sales and use tax information
- LB 987 (2014) – Social security and military retirement income tax computer system changes

**Rebase Motor Fuels Tax Administration Appropriation** – The Department of Revenue's annual expenditures in the Motor Fuels Tax Administration program indicates there is an amount of unneeded, excess appropriation for the program. The recommendation reduces the cash fund appropriation by \$300,000 and Personal Service Limitation (PSL) by \$100,000 each year.

**Property Assessment Division Fund Shift** – The Property Assessment Division Cash Fund contains a current balance that is in excess of the amount required to administer the statutory responsibilities of the Property Assessment Division. The recommendations include a one-time fund shift in FY 2015-16, increasing the cash fund appropriation by \$250,000 and reducing the General Fund appropriation by \$250,000, to reduce this excess fund balance.

**Lottery Contracted Vendor Services** – The Lottery Division of the Department of Revenue is a state-operated business enterprise generating proceeds for K-12 education, higher education scholarships, environmental grants, the Nebraska State Fair, and for the Compulsive Gamblers Assistance Fund. The Lottery's online lottery and scratch ticket vendor contract is based on a percentage of lottery sales. The Lottery Division requested increases of \$174,660 cash funds in FY 2015-16 and \$401,370 cash funds in FY 2016-17 for lottery vendor contract costs based on their estimate of the growth in lottery sales. The recommendation does not include this requested increase as an evaluation of the Division's base level of funding and a reduction in lottery sales during FY 2013-14 indicates there is some flexibility within the existing appropriation. The Department is encouraged to monitor lottery sales during the next year in the context of the total program appropriation and utilize the mid-biennial budget adjustment process in the event an appropriation increase is needed.

**Rebase Charitable Gaming Operations Program Appropriation** – The recent actual expenditure amounts for the Charitable Gaming Operations Program demonstrate that a base appropriation adjustment may be made to the program without in any way negatively affecting the ability of the Department to regulate charitable gaming activity in the state. The recommendation includes a reduction in the cash fund appropriation by \$300,000 and PSL by \$200,000 each year.

**Charitable Gaming Operations Fund Transfer** – The Charitable Gaming Operations Fund contains a current balance that is in excess of the amount required to regulate and enforce the charitable gaming laws of the state. The recommendation includes a transfer of \$2,000,000 from the Charitable Gaming Operations Fund to the General Fund in FY 2015-16.

**Tobacco Products Administration Cash Fund Transfer** – Section 77-4025, R.R.S., provides that any excess receipts in the Tobacco Products Administration Cash Fund may be transferred to the General Fund at the direction of the Legislature. The recommendation includes a transfer of \$13,000,000 in FY 2015-16 and \$10,000,000 in FY 2016-17 from the Tobacco Products Administration Cash Fund to the General Fund to operationalize the lapse of excess funds during the 2015-2017 biennium.

**Severance Tax Administration Cash Fund Transfer** – The Severance Tax Administration Cash Fund contains a current balance that is in excess of the amount necessary to administer and collect the severance tax during the upcoming two year budget cycle. The recommendation includes a transfer of \$150,000 from the fund to the General Fund in each of FY 2015-16 and FY 2016-17.

The Department of Revenue also currently administers three aid programs. They are the Homestead Exemption Program, the Property Tax Credit Program and the Home Energy Conservation Improvement Program. The recommendations for the department's aid programs include:

**Homestead Exemption Reimbursement to Political Subdivisions** – The Homestead Exemption program provides direct relief from property taxes to eligible persons by exempting all or a portion of the valuation of the homestead from taxation. The State reimburses local governments for the taxes lost due to homestead exemptions. The Department has indicated that the homestead exemption tax loss experienced by local governments to be reimbursed by the State during FY 2014-15 is \$67,400,000, which is \$6,121,000 less than was appropriated. The Department estimates that the program will require \$71,000,000 General Funds in FY 2015-16 and \$73,000,000 General Funds in FY 2016-17. The Governor recommends appropriations consistent with the department's estimates.

**Increase Property Tax Credit Program funding** – The recommendation includes the appropriation of \$200 million in FY 2015-16 and FY 2016-17, an increase of \$60,000,000 each year to



further expand property tax relief provided via the Property Tax Credit Act originally enacted in 2007. The Act provides a property tax credit based upon the valuation of each parcel of real property compared to the valuation of all real property in the state. The state property tax credit is shown on tax statements as a credit after the full taxes levied by local governments. The \$60,000,000 appropriation increase, in concert with the requisite increase in the General Fund transfer to the Property Tax Credit Cash Fund, represents a 43% increase in the state's commitment to real property tax relief for Nebraskans through the Property Tax Credit Program.

**Home Energy Conservation Improvement Program** – The Home Energy Conservation Improvement Program pairs matching dollars remitted by entities producing, distributing, or transmitting electricity with state General Funds to provide energy conservation grants to eligible low-income persons for installing an energy conservation improvement in their residence. Section 66-1015, R.R.S, provides that no later than September 1, 2014, eligible entities planning on administering an energy conservation improvement program shall have notified the Department of Revenue of the amount the entity plans to remit for the upcoming biennium. No eligible entities have notified the Department of plans to remit matching funds to participate in the program for two consecutive biennia. Consequently, the recommendation does not include funding for the program.

**Commission on Problem Gambling** – The Commission on Problem Gambling, which is located in the Department of Revenue's Charitable Gaming Division for administrative purposes, requested an increase of \$200,000 cash funds each year to expand access to treatment services in the state for individuals suffering from a gambling disorder. The recommendation increases the Commission's appropriation for contractual state aid by \$200,000 cash funds in FY 2015-16 and FY 2016-17. This increase will also allow the Commission to spend down an excess cash fund balance that has accrued in the Compulsive Gamblers Assistance Fund. The recommendation also increases the annual transfer from the Charitable Gaming Operations Fund to the Compulsive Gamblers Assistance Fund by \$200,000 annually beginning in FY 2017-18 in order to sustain the expanded access to treatment services.

### **TAX EQUALIZATION AND REVIEW COMMISSION (93)**

The Tax Equalization and Review Commission has three primary duties: hearing and deciding valuation appeals; the equalization of real property assessments for purposes of taxation within each county; and hearing and deciding petitions from the county boards of equalization. The recommendation for the Tax Equalization and Review Commission provides for a total funds increase of 1.16% in FY 2015-16 and a 3.54% increase in FY 2016-17 compared to the current FY 2014-15 base appropriation.

**Restore Base Following Temporary Fund Shift** – In 2010, during the development of the 2011-2013 biennial budget, a temporary fund shift reducing General Funds and increasing cash fund appropriations was included in the Commission's budget in an effort to reduce an excess cash fund balance. The recommendation includes restoring the appropriation base following this temporary fund shift. The recommendation increases the General Fund appropriation by \$45,000 in each of FY 2015-16 and FY 2016-17 and reduces the cash fund appropriation to a sustainable annual level based on estimated annual revenue.

### **TREASURER, STATE (12)**

The recommendation for the State Treasurer's Office provides for a General Fund reduction of 1.38% in FY 2015-16 and a 0.03% increase in FY 2016-17 compared to the current FY 2014-15 base appropriation.

**Reduce Excess Budgeted Personal Services Expense** – By taking advantage of new technology the State Treasurer's Office has been able to reduce the required level of staffing in the State Disbursement Unit (SDU). The Treasurer's Office has indicated that the appropriation related to vacant budgeted positions can now be reduced with no impact to the services provided by the agency. The recommendation includes a reduction in the appropriation to the State Disbursement Unit by \$19,732 General Funds and 29,597 federal funds in each of FY 2015-16 and FY 2016-17 to account for this savings.

**Reduced Postage and Printing Expense** – The Child Support State Disbursement Unit has made efforts in enrolling custodial parents to receive their child support statements and payments electronically, instead of printing and mailing statements and warrants. This provides cost savings for the State Disbursement Unit, both in postage and printing expenses. The agency requested a reduction in the

appropriation for the SDU as a result of this expected savings. Consistent with the agency request, the recommendation includes a reduction of \$6,000 General Funds and \$9,000 federal funds in FY 2015-16 and FY 2016-17.

**Treasury Management Reduced Expenses** – The amount allocated by the Treasurer’s Office for contracts with vendors for software maintenance and support declined by \$8,000 in the request submitted for the 2015-2017 biennium. The recommendations include reducing the appropriation to the Treasury Management Program by \$8,000 cash funds in both FY 2015-16 and FY 2016-17 consistent with the agency request.

**Unclaimed Property Marketing and Outreach** – The Treasurer’s Unclaimed Property program requested \$86,626 Cash Funds in both FY 2015-16 and FY 2016-17 to further expand marketing and outreach. This follows a recent increase in the Unclaimed Property program’s appropriation of \$90,000 each year for this purpose, which represented a 15% increase in the Unclaimed Property budget. The recommendations do not include this new requested increase.

**Long-Term Care Savings Program** – The Treasurer’s Office has identified \$18,000 of excess General Fund appropriation in the program and requested a reduction of that amount for both FY 2015-16 and FY 2016-17, which the Governor recommends. The Governor also recommends a reduction of \$20,000 General Funds in the current FY 2014-15. The Long-Term Care Savings Program has also accumulated a large reappropriation balance that is not needed to cover program expenses. The recommendation reduces the General Fund reappropriation in the program by \$150,000 in FY 2014-15.

**Sports Arena Facility Financing Assistance** – The recommendation includes an increase in the appropriation to the Sports Arena Facility Financing Assistance Program of \$835,000 cash funds for FY 2015-16 and \$935,000 cash funds for FY 2016-17. The recommendation will provide a total estimated appropriation of \$2,100,000 cash funds in FY 2015-16 and \$2,200,000 cash funds in FY 2016-17 to reflect the amount of state sales tax revenue estimated by the Department of Revenue to be attributable to the current approved facility under the act.

**Convention Center Facility Financing Assistance** – The Department of Revenue recently certified to the State Treasurer that the amount of state sales tax revenue collected by retailers and operators doing business at an approved convention and meeting center facility, sports arena facility, or associated hotel for the period July 1, 2013 through June 30, 2014 is \$4,021,225. The recommendations include \$4,021,225 cash funds in FY 2014-15 to allow the sales tax turnback payments to be made. Further, the recommendation includes an estimated \$4,100,000 cash funds for each of FY 2015-16 and FY 2016-17 for the Convention Center Facility Financing Assistance Program to reflect the amount of state sales tax revenue estimated by the Department of Revenue to be attributable to the current two approved facilities under the act during those years.

**Convention Center Support Fund Transfer** – The Convention Center Support Fund has accumulated an unobligated balance due to investment interest accruing to the fund since the inception of the Convention Center Facility Financing Assistance Act. Since the source of revenue to the fund is state General Fund sales tax revenue, the recommendation transfers \$150,000 of the unobligated balance to the General Fund in FY 2015-16.

## TRANSPORTATION

### AERONAUTICS, DEPARTMENT OF (17)

The recommendation decreases the cash fund appropriation by \$4,750,231 for FY 2015-16 and \$7,779,387 for FY 2016-17. This recommendation recognizes a reduction in the amount of money received from the Federal Aviation Administration for funding of airport improvements.

The recommendation includes the agency’s request for a cash fund appropriation increase for repair work to the Scribner State Airfield Runway of \$3,156,342 in FY 2015-16 and \$314,932 in FY 2016-17 and a cash fund appropriation increase of \$93,470 in FY 2015-16 for replacement of Automated Weather Observation System components.

The agency’s request for additional cash fund appropriation of \$750,000 each year to increase funding for infrastructure work at Nebraska airports is not included in the recommendation.

### **MOTOR VEHICLE LICENSING BOARD (40)**

The recommendations provide for a continuation level of funding, with changes only for employee salary and health insurance costs and adjustments for administrative assessments.

### **MOTOR VEHICLES, DEPARTMENT OF (24)**

The recommendation increases cash fund appropriations by \$8,726,237, federal fund appropriation by \$1,222,214, and Personal Service Limitation (PSL) by \$364,934 for FY 2015-16. The recommendation increases cash fund appropriation by \$3,854,271, decreases federal fund appropriation by \$89,191, and increases PSL by \$523,810 for FY 2016-17.

Included in these amounts is \$310,127 of cash funds in each fiscal year to continue the Nebraska Systems Update and Modification project. This project will be used to define the size and scope of a new Vehicle Titling and Registration System. The recommendation provides funding for salary and health costs and administrative assessments.

**New License Plates** – The recommendation includes cash fund appropriation of \$8,106,019 in FY 2015-16 and \$2,954,767 in FY 2016-17 for the manufacture and issuance of new license plates.

### **ROADS, DEPARTMENT OF (27)**

The total cash fund recommendation for Nebraska Department of Roads over the 2015-2017 biennium, including operations, government aid, highway construction, and capital facilities construction is based upon an estimated motor fuel tax of 26.4 cents per gallon. The Department of Roads receives approximately 70% of the fuel tax revenues and the remaining 30% is shared equally by the cities and counties in the state. Federal funds are based on a consistent level of funding assuming Congress provides full funding for federal fiscal year 2015 of approximately \$292 million.

The recommendation includes an estimated Surface Transportation Program size, including the Build Nebraska Act, of \$463 million in FY 2015-16 and FY 2016-17 based on a state Highway Cash Fund appropriation of \$400 million per year. In order for the Department of Roads to continue completion of road construction and maintenance projects, the recommendation includes agency requests of: \$2 million increase for FY 2015-16 and FY 2016-17 for purchasing of heavy road equipment; \$3.2 million increase for FY 2015-16 and FY 2016-17 for highway maintenance materials (gas, oil, sand and gravel, salt); \$1,000,000 increase for additional tanks and brine makers; \$2.8 million increase for FY 2015-16 and FY 2016-17 to increase repairs of buildings, highways, and bridges; \$3.6 million in FY 2016-17 to begin implementing three information technology projects; \$1.1 million for FY 2015-16 and FY 2016-17 for repairs to administrative buildings; \$12.5 million in FY 2016-17 for land purchase for the Lincoln South Bypass, \$8 million increase for FY 2015-16 and FY 2016-17 for additional engineers and architects expenses; \$8 million increase for FY 2015-16 and FY 2016-17 for the Federal Aid Buy Back program begun in FY 2014-15, and an increase of \$5,350,000 for FY 2016-17 to begin work to upgrade the capital facilities of the Central Office Complex in Lincoln.

LB 84 (2011), the Build Nebraska Act, provides  $\frac{1}{4}$  of 1 percent of General Fund sales tax revenue to be transferred to the Department of Roads for roads construction. The recommendation includes \$63 million for FY 2015-16 and FY 2016-17 to be available to the agency to be used for construction of the expressway system, federally designated high priority corridors, and surface transportation projects of the highest priority as determined by the Department.

The recommendation includes an agency requested cash fund increase of \$25 million in FY 2015-16 and FY 2016-17 in the Highway Construction program for increased expenditures associated with the payment of previous year's highway construction projects let to construction from increased federal funds received by Nebraska.

**Public Transportation Aid** – The recommendation for cash fund authority for the Transit Aid for Intercity Bus Service is increased by \$406,517 in FY 2015-16 and \$439,821 for FY 2016-17. This will allow the state to take full advantage of available federal funds designated for this purpose.

## **SALARY AND HEALTH BENEFITS**

### **STATE OFFICIALS AND EMPLOYEES SALARIES**

The Governor's budget recommendations were completed before agreements were reached and ratified with state employees represented by the National Association of Public Employees Local 61 of the American Federation of State, County and Municipal Employees (NAPE/AFSCME), the State Law Enforcement Bargaining Council (SLEBC) and the State Code Agency Teacher's Association (SCATA).

The recommendations include additional funding equivalent to 2.25% of salaries in FY 2015-16 and FY 2016-17 for employees of constitutional offices, and non-higher education agencies, boards and commissions whose employees are discretionary, at-will, classified, or represented by NAPE/AFSCME.

The recommendations include additional funding equivalent to 3.3% of salaries in FY 2015-16 and FY 2016-17 for state agency employees represented by SLEBC.

The Governor's recommendation also includes additional funding equivalent to 2.25% of judges' salaries for judges in the state and county court system in FY 2015-16 and FY 2016-17.

Current law does not provide a salary increase for constitutional officers during FY 2015-16 and FY 2016-17. No additional funding has been included in the Governor's recommendation.

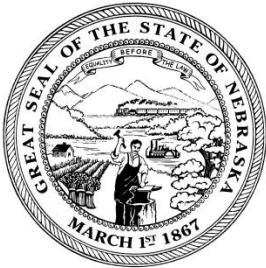
The Governor's recommendation includes \$10.0 million General Funds, \$5.0 million cash funds, \$3.9 million federal funds, and \$0.8 million revolving funds in FY 2015-16 and \$20.2 million General Funds, \$10.0 million cash funds, \$7.9 million federal funds, and \$1.7 million revolving funds in FY 2016-17, or \$19.7 million and \$39.8 million total funds each fiscal year, respectively, to finance the recommendations noted for non-higher education employees. The Governor's overall budget recommendations provide adequate margin and flexibility to resolve the funding requirements of state labor contracts when they are finalized for the 2015-2017 budget biennium.

### **STATE EMPLOYEE HEALTH BENEFITS**

The Governor's recommendations include additional funding equivalent to 12.7% and 5.0% for non-higher education state agencies, boards, and commissions for the employer share of estimated increases in state employee health benefit costs in FY 2015-16 and FY 2016-17. The recommendation includes additional funding: \$8.6 million General Funds, \$4.4 million cash funds, \$3.3 million federal funds, \$0.6 million revolving funds in FY 2015-16 and \$12.4 million General Funds, \$6.3 million cash funds, \$4.8 million federal funds, and \$0.9 million revolving funds in FY 2016-17, or \$16.9 million and \$24.4 million total funds each year, respectively, to finance these state employee benefits.

### **UNIVERSITY OF NEBRASKA AND STATE COLLEGE SYSTEM EMPLOYEES**

The Governor's budget recommendations for the University of Nebraska and State College system provide adequate funding for reasonable salary decisions and the financing of health benefit costs as are determined by their individual governing boards. The Governor's budget recommendations for these systems are shown elsewhere in this publication.



---

# Agency Recommendations

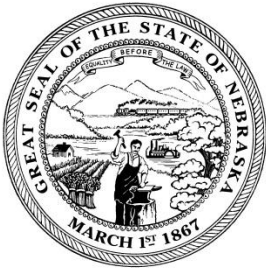
## Technical Notes for Agency Budget Request Information

1. Agency and program expenditure history information is from the State accounting system. Expenditure history information for the University of Nebraska and State College systems were provided by the institutions.

Due to Budget Request System reporting and rounding methodology, agency and program total expenditures for prior fiscal years may vary slightly from official totals. Official state historical expenditure information may be obtained from the Administrative Services – Accounting Division.

2. Agency biennial budget request information was obtained from budget requests submitted to the Administrative Services – State Budget Division.
3. Agency and program narrative information was obtained from budget requests prepared and submitted by state agencies.

The complete agency budget requests, including all text and data, are available on the State Budget Division website at <https://das-nebs.ne.gov/public/faces/publicIndex.jsp>.



---

# Agriculture, Environment and Natural Resources





## **STATUTORY AUTHORITY:**

Section 81-101 creates the Department of Agriculture as one of 15 departments under the Governor vested with administering laws of the state.

## **VISION:**

The Nebraska Department of Agriculture's (NDA) long-range plan will focus on the development of programs to promote agriculture and uniformly enforce state statutes regulating industries. NDA's Mission Statement, which reads, "to regulate industries as prescribed by statute; and to encourage and promote the interest of agriculture through advocacy and education," will continue to be the primary focus of the Department of Agriculture.

## **MISSION AND PRINCIPLES:**

NDA's mission is "to regulate industries as prescribed by statute; and to encourage and promote the interest of agriculture through advocacy and education,"

## **GOALS:**

NDA has three major goals:

1. To promote agricultural products through the development of markets and to facilitate the sale of such products;
2. To serve as a progressive and responsive advocate for Nebraska agriculture; and
3. To provide efficient and effective regulation of the industries that support and protect the health, safety, and welfare of industry and consumers.

## Agency 018 - DEPT OF AGRICULTURE

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	5,880,426	5,922,021	6,046,250	6,182,898	5,999,819	6,242,283
Cash Fund	6,857,999	7,265,774	7,633,505	7,814,040	7,560,470	7,680,733
Federal Fund	3,414,264	3,308,869	3,616,714	3,669,903	3,616,871	3,707,212
Revolving Fund	561,097	548,191	629,120	602,528	629,141	611,556
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,713,785</b>	<b>17,044,855</b>	<b>17,925,589</b>	<b>18,269,369</b>	<b>17,806,301</b>	<b>18,241,784</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,880	0	0	0	0	0
Federal Fund	277,593	373,918	420,000	420,000	420,000	420,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>280,473</b>	<b>373,918</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Funding</b>						
General Fund	5,880,426	5,922,021	6,046,250	6,182,898	5,999,819	6,242,283
Cash Fund	6,860,879	7,265,774	7,633,505	7,814,040	7,560,470	7,680,733
Federal Fund	3,691,857	3,682,787	4,036,714	4,089,903	4,036,871	4,127,212
Revolving Fund	561,097	548,191	629,120	602,528	629,141	611,556
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>16,994,259</b>	<b>17,418,773</b>	<b>18,345,589</b>	<b>18,689,369</b>	<b>18,226,301</b>	<b>18,661,784</b>

**Agency 018 - DEPT OF AGRICULTURE**  
**Program 078 - AGRICULTURE DEPARTMENT**

---

**PROGRAM DESCRIPTION:**

This is the umbrella program that all focus area programs are rolled up to for the biennium budget request. This has worked great in giving the agency flexibility to move appropriation between focus area for emerging needs.

**PROGRAM OBJECTIVES:**

Provide some flexibility to the agency in managing the many statutory responsibilities assign to our department.

**PERFORMANCE MEASURES:**

No performance measures for this program. The department is transparent in reporting actual costs in the four focus areas.

**Agency 018 - DEPT OF AGRICULTURE  
Program 078 - AGRICULTURE DEPARTMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	5,880,426	5,922,021	6,046,250	6,182,898	5,999,819	6,242,283
Cash Fund	6,857,999	7,265,774	7,633,505	7,814,040	7,560,470	7,680,733
Federal Fund	3,414,264	3,308,869	3,616,714	3,669,903	3,616,871	3,707,212
Revolving Fund	561,097	548,191	629,120	602,528	629,141	611,556
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,713,785</b>	<b>17,044,855</b>	<b>17,925,589</b>	<b>18,269,369</b>	<b>17,806,301</b>	<b>18,241,784</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,880	0	0	0	0	0
Federal Fund	277,593	373,918	420,000	420,000	420,000	420,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>280,473</b>	<b>373,918</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>	<b>420,000</b>
<b>Total Funding</b>						
General Fund	5,880,426	5,922,021	6,046,250	6,182,898	5,999,819	6,242,283
Cash Fund	6,860,879	7,265,774	7,633,505	7,814,040	7,560,470	7,680,733
Federal Fund	3,691,857	3,682,787	4,036,714	4,089,903	4,036,871	4,127,212
Revolving Fund	561,097	548,191	629,120	602,528	629,141	611,556
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>16,994,259</b>	<b>17,418,773</b>	<b>18,345,589</b>	<b>18,689,369</b>	<b>18,226,301</b>	<b>18,661,784</b>

## **STATUTORY AUTHORITY:**

Authority for the Department of Natural Resources (DNR) is contained in: Nebraska Constitution (Article XV, Sections 4, 5, 6 and 7); Nebraska Statutes (Chapter 2, Articles 15,32 and 46; Chapter 11, Article 1; Chapter 31, Articles 5 and 10; Chapter 33, Article 1; Chapter 37, Article 7; all of Chapter 46 with the exception of Article 11; Chapter 54, Article 24; Chapter 56, Article 1; Chapter 61, Article 2; Chapter 66, Article 11; Chapter 81, Article 1; and Chapter 84, Articles 7 and 9) and Reissue Revised Statutes of Nebraska 2013 Supplement.

## **VISION:**

The DNR is dedicated to working with Nebraska's citizens and leaders to plan, establish, and administer policies and programs for the effective management and conservation of the State's water and land resources. We are committed to acquiring applicable data, conducting necessary technical and scientific analyses, and making this information available to all stakeholders for use in making informed, cooperative resources management decisions for the benefit of all Nebraskans, both now and in the future. This is accomplished by providing high quality services with a professional workforce devoted to the management and conservation of the water and land resources of the State of Nebraska.

## **MISSION AND PRINCIPLES:**

The DNR is committed to performing its statutory responsibility to manage and conserve the State's water and land resources in an effective and efficient manner. Obligations include: administering and regulating surface water to ensure compliance with interstate agreements; directing floodplain management and dam safety programs; operating the streamgaging program; assembling and sharing natural resources data; integrated water management planning in collaboration with local natural resources interests; state-wide water planning; registering groundwater wells and issuing surface water permits; and managing state cost-share programs to aid in proper use and protection of Nebraska's water, land, and related natural resources.

## **GOALS:**

The goals of the DNR are to establish and maintain fair and equitable standards for the use and preservation of Nebraska's water and land resources and, where authorized, to enforce rules and regulations governing their use. To accomplish these goals, the DNR proactively researches, develops, and updates information utilizing the best science which will assist the State's efforts in effectively managing and developing Nebraska's water and land resources. This involves striving to work in a cooperative manner with local units of government and stakeholders representing various interests to address complex natural resources issues.

## Agency 029 - DEPT OF NATURAL RESOURCES

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	11,331,186	10,849,418	10,826,468	11,053,563	10,826,468	11,225,850
Cash Fund	144,614	927,904	920,504	923,018	920,504	924,937
Federal Fund	507,462	674,164	741,491	759,999	741,491	772,911
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,983,261</b>	<b>12,451,486</b>	<b>12,488,463</b>	<b>12,736,580</b>	<b>12,488,463</b>	<b>12,923,698</b>
<b>Aid Funding</b>						
General Fund	7,176,346	16,301,154	5,458,361	5,458,361	2,904,546	2,904,546
Cash Fund	12,031,642	29,175,593	19,182,993	19,182,993	19,182,993	19,182,993
Federal Fund	29,924	72,327	5,000	5,000	5,000	5,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>19,237,912</b>	<b>45,549,074</b>	<b>24,646,354</b>	<b>24,646,354</b>	<b>22,092,539</b>	<b>22,092,539</b>
<b>Total Funding</b>						
General Fund	18,507,532	27,150,572	16,284,829	16,511,924	13,731,014	14,130,396
Cash Fund	12,176,256	30,103,497	20,103,497	20,106,011	20,103,497	20,107,930
Federal Fund	537,385	746,491	746,491	764,999	746,491	777,911
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>31,221,173</b>	<b>58,000,560</b>	<b>37,134,817</b>	<b>37,382,934</b>	<b>34,581,002</b>	<b>35,016,237</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 303 - STATE AID - SMALL WATERSHEDS

---

### **PROGRAM DESCRIPTION:**

The Small Watersheds Flood Control Fund was established in 1963 to provide state financial assistance for the acquisition of the necessary land rights for flood control structures. Land rights can be in the form of easements, rights-of-way or purchases. The fund can financially participate in only 25 percent of the number of land rights involved. When land is purchased for a project it must be sold within ten years with proceeds of the sale being returned to the fund for reuse. A special provision of the law allows any political subdivision to acquire any fee title property at appraised value, provided that the property is utilized for public purposes such as recreation or fish and wildlife enhancement. To date a total of 38 tracts have been retained for public use.

### **PROGRAM OBJECTIVES:**

The objective of the program is to provide financial assistance to local units of government in the procurement of lands, easements, and rights-of-way that are needed for construction of flood control projects upon approval from the Natural Resources Commission (Commission). Secondary objectives are to assist in accelerating the watershed planning process and to assist sponsors in all aspects of land rights acquisition and land management. The financial assistance provided to local sponsors for land rights acquisition under this program is an integral part of the total flood control program.

### **PERFORMANCE MEASURES:**

Money from sales of fee title property following completion of projects for which the property was acquired is the primary source of funding for this program. While the law provides for sales within ten years, an attempt is made to sell the property as soon as it is considered to be in optimum condition for resale - usually within six years. This practice enables the Commission to more quickly commit funding to new projects. Another goal is to resell property at a premium over the purchase price which helps offset the loss of funds committed for acquiring easements and rights-of-way.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 303 - STATE AID - SMALL WATERSHEDS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	475,000	475,000	475,000	475,000	475,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	475,000	475,000	475,000	475,000	475,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>



# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 304 - NE SOIL & WATER CONSERVATION

---

### **PROGRAM DESCRIPTION:**

The Soil and Water Conservation Fund was created in 1977 to provide financial assistance to private landowners for installation of soil and water conservation practices. Various conservation practices are eligible for cost-share assistance of up to 75 percent. The Natural Resources Commission (Commission) determines the list of eligible practices, establishes operating procedures, and annually allocates the funds among the 23 natural resources districts (NRDs). The United States Department of Agriculture - Natural Resources Conservation Service provides technical assistance needed in planning and verifying proper installation of conservation measures. NRDs are responsible for the administration of the program at the local level.

### **PROGRAM OBJECTIVES:**

The objective of the Nebraska Soil & Water Conservation Fund is to promote efforts by landowners to better manage and conserve the State's natural resources. Funds allocated to NRDs are used to reimburse landowners for costs incurred in implementing conservation practices approved by the Commission and deemed appropriate by each NRD for conditions in their jurisdictions. Funds can only be requested if federal programs do not address the specified practice, or if federal funds were insufficient to satisfy landowner requests. Landowners are required to maintain practices for 10 years, and must repay at least a prorated portion if the practice is removed sooner. Repaid funds are returned to a cash fund, the balance of which is allocated back to the NRDs.

### **PERFORMANCE MEASURES:**

The primary performance measure for the Nebraska Soil and Water Conservation Program is the degree to which available funds are used to implement eligible soil and water conservation practices. Except for the two percent of funds received that must be retained by the DNR (per the Erosion and Sediment Control Act) for grants to landowners ordered by NRDs to install permanent soil and water conservation measures, all appropriated funding is allocated to NRDs. Funds are fully committed each year by NRDs to landowners requesting assistance for voluntary implementation of conservation measures. If an NRD is unable to commit all funds, uncommitted amounts are relinquished for reallocation to other NRDs in February and June.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 304 - NE SOIL & WATER CONSERVATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	2,056,945	2,318,036	2,318,036	2,318,036	2,318,036	2,318,036
Cash Fund	0	50,000	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,056,945</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>
<b>Total Funding</b>						
General Fund	2,056,945	2,318,036	2,318,036	2,318,036	2,318,036	2,318,036
Cash Fund	0	50,000	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,056,945</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 306 - WATER WELL DECOMMISSIONING

---

### **PROGRAM DESCRIPTION:**

The Water Well Decommissioning Fund was established in 1994 to provide cost-share assistance to encourage the decommissioning or plugging of illegal water wells. Assistance per well decommissioned varies from a few hundred dollars to the maximum of \$700, depending on the well type and size. The source of funding is presently \$21.50 from each well registration fee received by the DNR. To participate in the program, natural resources districts (NRDs) must agree to establish a program with availability for at least 30 wells per year.

### **PROGRAM OBJECTIVES:**

The objective of the Water Well Decommissioning Fund is to encourage proper decommissioning of illegal water wells in the State. This is accomplished through providing financial incentives in the form of cost-share assistance. Due in part to their local relationships and staff, funds are channeled through participating natural resources districts that administer the application, inspection and reimbursement processes.

### **PERFORMANCE MEASURES:**

The number of abandoned wells that have been decommissioned in a manner that eliminates the potential for ground water contamination and other hazards is the only performance measure for this program. The number of wells decommissioned with assistance from this program for the past several years is dependent upon funds available, but total wells decommissioned per year has ranged from 715 to 2,276. Even though funds available to cost-share have declined over the past few years, the total number of wells decommissioned has increased. New well registrations are projected to remain at approximately the current level though the 2015 – 2017 biennium, so the numbers of wells decommissioned with aid from the fund is likewise expected to stay at about the same level.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 306 - WATER WELL DECOMMISSIONING**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	76,714	100,000	100,000	100,000	100,000	100,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>76,714</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	76,714	100,000	100,000	100,000	100,000	100,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>76,714</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 307 - NE RESOURCES DEVELOPMENT

---

### **PROGRAM DESCRIPTION:**

The Nebraska Resources Development Fund (NRDF) provided grants and/or loans to political subdivisions for natural resources projects. The 2014 Biennial Report on the Nebraska Resources Development Fund details the work accomplished with assistance from this fund since its creation in 1974. With the passage of LB906 in 2014, no new projects can be approved, and funding for each project approved prior to that date was capped at the then approved allocation levels. Once the approved project allocations are funded and reimbursed to sponsors, the NRDF will cease to operate.

### **PROGRAM OBJECTIVES:**

The Nebraska Resources Development Fund is intended to help fund efforts to conserve the State's natural resources and enable other uses beneficial to Nebraskans. State agencies or political subdivisions propose projects with purposes such as pollution abatement, reduction of flood damages, improvement of public irrigation facilities, preservation and development of fish and wildlife resources, providing of public outdoor recreation lands and facilities, and preservation of the waters of Nebraska for all beneficial uses. The Fund was established with the intent that it be used only after possible funding through other sources has been explored.

### **PERFORMANCE MEASURES:**

The primary measures of the success of this program are:

- Effective use of State dollars to leverage other funding sources available to each project,
- Successful completion of approved projects, and
- Realization of expected benefits to the State and its citizens which exceed costs over the life of the project.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 307 - NE RESOURCES DEVELOPMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	4,604,659	13,633,118	3,140,325	3,140,325	586,510	586,510
Cash Fund	26,173	47,500	47,500	47,500	47,500	47,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>4,630,832</b>	<b>13,680,618</b>	<b>3,187,825</b>	<b>3,187,825</b>	<b>634,010</b>	<b>634,010</b>
<b>Total Funding</b>						
General Fund	4,604,659	13,633,118	3,140,325	3,140,325	586,510	586,510
Cash Fund	26,173	47,500	47,500	47,500	47,500	47,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,630,832</b>	<b>13,680,618</b>	<b>3,187,825</b>	<b>3,187,825</b>	<b>634,010</b>	<b>634,010</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 309 - NAT RESOURCES WATER QUALITY

---

### **PROGRAM DESCRIPTION:**

The Natural Resources Water Quality Fund was established by the Legislature in 2001 to provide funds to natural resource districts (NRDs) for support of their water quality programs. The sources of funds are pesticide registration fees and pesticide applicators license fees collected by the Nebraska Department of Agriculture. The DNR serves as the administrative body for passing funds through to NRDs. Funds are allocated among the NRDs and administered based on rules and regulations established by the Natural Resources Commission. Although annual receipts vary from year to year, these allocations are expected to average about \$1,000,000. Districts must provide three dollars of local matching money for every two dollars allocated from the fund.

### **PROGRAM OBJECTIVES:**

By statute, Water Quality Fund monies can only be used by natural resources districts (NRDs) and only for water quality programs. The fund helps enable NRDs to implement and manage a wide variety of water quality-related measures, both for surface water and ground water. NRDs must provide three dollars match for each two dollars of state funds received.

### **PERFORMANCE MEASURES:**

The performance measure for this fund is the distribution of all available funding to natural resources districts for their use in district water quality programs.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 309 - NAT RESOURCES WATER QUALITY**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,175,000	1,187,500	1,187,500	1,187,500	1,187,500	1,187,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,175,000</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,175,000	1,187,500	1,187,500	1,187,500	1,187,500	1,187,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,175,000</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>



# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 311 - INTERRELATED WATER MGMT

---

### **PROGRAM DESCRIPTION:**

The Interrelated Water Management Plan Program was established in FY2006 with the passage of LB 1226, Section 20, to facilitate and fund the duties of natural resource districts arising under the Nebraska Ground Water Management and Protection Act. It functioned as a grant program administered by the Natural Resources Commission and the DNR. With the passage of LB195 in 2013, the final appropriation to this fund was made in FY2015, and operations will cease as of June 30, 2015.

### **PROGRAM OBJECTIVES:**

This grant program was intended to facilitate the duties of natural resource districts arising under the Nebraska Ground Water Management and Protection Act, and to help offset costs incurred in performing those duties. The DNR tracked the status of each funded project, and reported this as well as overall program status at each Commission meeting.

### **PERFORMANCE MEASURES:**

The primary measure of success for the Interrelated Water Management Planning Program related directly to the adoption of integrated management plans and the timeliness of subsequent actions in better managing the State's water resources. By helping to fund research and study, sponsors were able to apply additional science to their basins' environment, hydrology, and hydraulics to determine appropriate actions and ensure that planned improvements are sound. A summary of grant activities throughout the life of the program is available upon request from the Department.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 311 - INTERRELATED WATER MGMT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	447,856	350,000	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>447,856</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	447,856	350,000	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>447,856</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 313 - WATER SUSTAINABILITY FUND

---

### **PROGRAM DESCRIPTION:**

The Water Sustainability Fund was established by the Legislature in 2014 with the passage of LB1098. The goals of this program are to provide financial assistance to a variety of programs, projects, or activities directed at balancing the many demands for the State's water resources with the supply. The statute also designates a specific funding level to assist municipalities with the cost of constructing, upgrading, developing, and replacing sewer infrastructure facilities as part of a combined sewer overflow project. Funding for this purpose is to be based on a demonstration of need and shall equal ten percent of the total annual appropriation to the fund.

### **PROGRAM OBJECTIVES:**

The Legislature stated that the goals of the Water Sustainability Fund could be met by equally considering programs, projects, or activities in the following categories: (a) Research, data, and modeling; (b) rehabilitation or restoration of water supply infrastructure, new water supply infrastructure, or water supply infrastructure maintenance or flood prevention for protection of critical infrastructure; (c) conjunctive management, storage, integrated management of ground water and surface water; and (d) compliance with interstate compacts or agreements or other formal state contracts or agreements or federal law.

### **PERFORMANCE MEASURES:**

Identification of performance measures will not be possible until rules and regulations are approved, and the Natural Resources Commission acts on program, project and activity applications deemed eligible for funding.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 313 - WATER SUSTAINABILITY FUND**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	134,407	127,007	127,007	127,007	127,007
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>134,407</b>	<b>127,007</b>	<b>127,007</b>	<b>127,007</b>	<b>127,007</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	20,865,593	10,872,993	10,872,993	10,872,993	10,872,993
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>20,865,593</b>	<b>10,872,993</b>	<b>10,872,993</b>	<b>10,872,993</b>	<b>10,872,993</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	21,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>21,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>	<b>11,000,000</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 334 - SOIL AND WATER CONSERVATION

---

### **PROGRAM DESCRIPTION:**

This program comprises the majority of the DNR's functions and all personnel, except for two staff positions in Program 313 Water Sustainability Fund. The twenty-one subprograms within this program area make up the core of the DNR's business and administrative functions. Only the seven aid programs that the Natural Resources Commission is responsible to oversee are separately budgeted.

### **PROGRAM OBJECTIVES:**

The objective of the Water and Soil Conservation Program is to effectively and efficiently administer and enforce regulations and policies affecting the use of Nebraska's water and soil resources. This entails providing the scientific, technical, and administrative resources and information needed to reach defensible policy decisions, while working cooperatively with other committed stakeholders to find a sustainable balance among competing demands. The DNR's goal is to provide Nebraska's leaders and citizens with the information and analyses they need to make wise resource decisions for the benefit of all Nebraskans, both current and future.

### **PERFORMANCE MEASURES:**

A limited number of empirical performance measures are identified for this program as many employees perform work which is difficult to quantify. This is the case in several of the DNR's highest priority areas, such as: hydrology studies; modeling for water accounting and conjunctive management; cooperative work with NRDs, irrigation districts, and other interests; and floodplain administration. Metrics for other activities such as Geographic Information System tools development, database integration, and program administration are also difficult to directly measure in meaningful terms. Where applicable, performance measures are used to report productivity compared to prior years, and work accomplished in other areas is described in narrative reports.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 334 - SOIL AND WATER CONSERVATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	11,331,186	10,849,418	10,826,468	11,053,563	10,826,468	11,225,850
Cash Fund	144,614	793,497	793,497	796,011	793,497	797,930
Federal Fund	507,462	674,164	741,491	759,999	741,491	772,911
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,983,261</b>	<b>12,317,079</b>	<b>12,361,456</b>	<b>12,609,573</b>	<b>12,361,456</b>	<b>12,796,691</b>
<b>Aid Funding</b>						
General Fund	66,887	0	0	0	0	0
Cash Fund	10,753,755	6,450,000	6,450,000	6,450,000	6,450,000	6,450,000
Federal Fund	29,924	72,327	5,000	5,000	5,000	5,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>10,850,566</b>	<b>6,522,327</b>	<b>6,455,000</b>	<b>6,455,000</b>	<b>6,455,000</b>	<b>6,455,000</b>
<b>Total Funding</b>						
General Fund	11,398,073	10,849,418	10,826,468	11,053,563	10,826,468	11,225,850
Cash Fund	10,898,369	7,243,497	7,243,497	7,246,011	7,243,497	7,247,930
Federal Fund	537,385	746,491	746,491	764,999	746,491	777,911
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>22,833,827</b>	<b>18,839,406</b>	<b>18,816,456</b>	<b>19,064,573</b>	<b>18,816,456</b>	<b>19,251,691</b>

## **STATUTORY AUTHORITY:**

The duties, responsibilities, and authorities of the Game and Parks Commission are outlined in the Revised Statutes of Nebraska as follows: Chapter 37, Game and Parks; Chapter 46, Surface Water; portions of Chapter 81 related to the Environmental Trust and portions of Chapter 72 related to the Niobrara Council. In addition, numerous miscellaneous statutes applicable to our law enforcement activities are contained in Chapters 28, 29, 39, 53, 54, 60 and 74.

## **VISION:**

The vision of the Nebraska Game and Parks Commission is to be universally recognized as THE FIRST source for professional, accurate and accountable action and information related to educating, managing and responding to Nebraska's fish and wildlife resource and outdoor recreation needs.

## **MISSION AND PRINCIPLES:**

The Game and Parks Commission has adopted the following Mission Statement to describe the agency's purpose and to serve as a foundation for its organization: "*The mission of Nebraska Game and Parks Commission is "Stewardship of the state's fish, wildlife, park and outdoor recreation resources in the best long-term interests of the people and those resources."*

## **GOALS:**

The Commission has six broad agency goals:

1. Plan and implement all policies and programs in an efficient and objective manner.
2. Nurture a rich and diverse land and water environment in Nebraska.
3. Provide and manage outdoor recreation opportunities.
4. Manage wildlife resources for the benefit of the people and the resources.
5. Cultivate human understanding and appreciation of nature/natural resources.
6. Preserve and foster appreciation of Nebraska's cultural resources.

## Agency 033 - GAME & PARKS COMMISSION

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	10,952,688	11,148,845	13,076,414	11,728,554	13,084,948	11,995,621
Cash Fund	46,436,896	50,633,577	52,977,893	55,422,803	53,089,442	56,138,924
Federal Fund	3,637,649	7,620,549	7,620,549	7,660,644	7,620,549	7,690,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>61,027,234</b>	<b>69,402,971</b>	<b>73,674,856</b>	<b>74,812,001</b>	<b>73,794,939</b>	<b>75,824,590</b>
<b>Aid Funding</b>						
General Fund	43,145	42,011	42,011	42,011	42,011	42,011
Cash Fund	23,245,217	21,186,000	21,186,000	21,186,000	21,186,000	21,186,000
Federal Fund	3,806,885	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>27,095,247</b>	<b>21,353,011</b>	<b>21,353,011</b>	<b>21,353,011</b>	<b>21,353,011</b>	<b>21,353,011</b>
<b>Total Funding</b>						
General Fund	10,995,834	11,190,856	13,118,425	11,770,565	13,126,959	12,037,632
Cash Fund	69,682,113	71,819,577	74,163,893	76,608,803	74,275,442	77,324,924
Federal Fund	7,444,534	7,745,549	7,745,549	7,785,644	7,745,549	7,815,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>88,122,481</b>	<b>90,755,982</b>	<b>95,027,867</b>	<b>96,165,012</b>	<b>95,147,950</b>	<b>97,177,601</b>



# Agency 033 - GAME & PARKS COMMISSION

## Program 162 - ENVIRONMENTAL TRUST

---

### **PROGRAM DESCRIPTION:**

The Nebraska Environmental Trust (NET) operates under the authority of 81-15,167 through 81-15,176. Funding for the NET activities is provided primarily from proceeds of the State Lottery and interest earnings through the Nebraska Environmental Trust Fund (23290), the Ferguson House Fund (23295) and the Nebraska Environmental Endowment Fund (23430).

### **PROGRAM OBJECTIVES:**

MISSION: The Trust was created to conserve, enhance and restore the natural environments of Nebraska. The Trust is directed to take a dynamic, progressive and systematic approach to resource preservation; to complement existing activities, stimulate private investment and emphasize long-term gain in making grant awards; to lead in the development of a vision of Nebraska's future regarding the natural environment, and to collaborate with public and private efforts to achieve that vision.

### **PERFORMANCE MEASURES:**

Audits conducted by the Auditor of Public Accounts will serve to measure the administrative handling and accountability of Trust funds.

On-site inspections of Trust-funded projects will ensure that monies are spent for program purposes and will serve to measure their role in satisfying the goal of the Trust.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 162 - ENVIRONMENTAL TRUST**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	453,034	560,433	560,433	570,737	560,433	578,830
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>453,034</b>	<b>560,433</b>	<b>560,433</b>	<b>570,737</b>	<b>560,433</b>	<b>578,830</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,749,808	19,500,000	19,500,000	19,500,000	19,500,000	19,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>20,749,808</b>	<b>19,500,000</b>	<b>19,500,000</b>	<b>19,500,000</b>	<b>19,500,000</b>	<b>19,500,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,202,842	20,060,433	20,060,433	20,070,737	20,060,433	20,078,830
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>21,202,842</b>	<b>20,060,433</b>	<b>20,060,433</b>	<b>20,070,737</b>	<b>20,060,433</b>	<b>20,078,830</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 330 - HABITAT DEVELOPMENT

---

### **PROGRAM DESCRIPTION:**

This program satisfies elements of the Wildlife Habitat Plan which was approved by the Legislature during the 1977 session. More specifically, this program provides for the preservation, development and access of wildlife habitat on privately owned lands and for the improvement of wildlife habitat on existing and recently acquired State Wildlife Management Areas and on other public lands when compatible with the primary ownership objectives of such lands. This program also allows for research and education related to habitat types and management on Nebraska's diverse landscapes.

### **PROGRAM OBJECTIVES:**

This program provides for the preservation, development and access of wildlife habitat on privately owned lands and for the improvement of wildlife habitat on existing and recently acquired State Wildlife Management Areas and on other public lands when compatible with the primary ownership objectives of such lands. This program also allows for research and education related to habitat types and management on Nebraska's diverse landscapes.

### **PERFORMANCE MEASURES:**

Evaluation measures, which are partially cost/benefit based, focus on habitat establishment or habitat improvement success, wildlife production response, and constituency satisfaction.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 330 - HABITAT DEVELOPMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,196,984	4,305,317	4,955,317	5,001,117	4,955,317	5,036,453
Federal Fund	688,461	3,900,656	3,900,656	3,902,751	3,900,656	3,904,141
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,885,444</b>	<b>8,205,973</b>	<b>8,855,973</b>	<b>8,903,868</b>	<b>8,855,973</b>	<b>8,940,594</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,530,203	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Federal Fund	2,709,784	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>4,239,987</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,727,186	5,405,317	6,055,317	6,101,117	6,055,317	6,136,453
Federal Fund	3,398,245	3,900,656	3,900,656	3,902,751	3,900,656	3,904,141
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>9,125,431</b>	<b>9,305,973</b>	<b>9,955,973</b>	<b>10,003,868</b>	<b>9,955,973</b>	<b>10,040,594</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 336 - WILDLIFE CONSERVATION

---

### **PROGRAM DESCRIPTION:**

This program provides for the perpetuation and enhancement of all fish and wildlife resources for consumptive and non-consumptive uses and for the protection and enhancement of associated habitats. Included is a wide array of functions to include activities such as protection of wildlife resources and their habitats, propagation of wildlife resources and their habitats, management of outdoor recreation opportunities, education of public and special interest groups (youth, hikers, boaters, etc.), technical assistance to private landowners and other governmental agencies, etc.

### **PROGRAM OBJECTIVES:**

Collectively, the Program serves to satisfy portions of all six agency goals.

- Goal No. 1: Plan and implement all policies and programs in an efficient and objective manner.
- Goal No. 2: Nurture a rich and diverse land and water environment in Nebraska.
- Goal No. 3: Provide and manage outdoor recreation opportunities.
- Goal No. 4: Manage Wildlife resources for the benefit of the people and the resources.
- Goal No. 5: Cultivate human understanding and appreciation of nature.
- Goal No. 6: Preserve and foster appreciation of Nebraska's cultural resources.

### **PERFORMANCE MEASURES:**

Ultimate performance measurement is the sustainable populations and supporting habitats for Nebraska's fish and wildlife species. Citizen satisfaction with the performance of the agency by supporting its programs, compliance with its regulations, increased license sales, public involvement in the decision making processes and legislative support for the funding and program administration will be a measurement of success.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 336 - WILDLIFE CONSERVATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,213,014	1,256,829	1,303,179	1,295,880	1,303,179	1,326,750
Cash Fund	20,483,105	22,286,895	22,999,393	23,471,240	22,999,393	23,868,640
Federal Fund	2,869,953	3,564,402	3,564,402	3,602,402	3,564,402	3,630,413
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>24,566,071</b>	<b>27,108,126</b>	<b>27,866,974</b>	<b>28,369,522</b>	<b>27,866,974</b>	<b>28,825,803</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	861,798	585,000	585,000	585,000	585,000	585,000
Federal Fund	966,339	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,828,137</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>Total Funding</b>						
General Fund	1,213,014	1,256,829	1,303,179	1,295,880	1,303,179	1,326,750
Cash Fund	21,344,903	22,871,895	23,584,393	24,056,240	23,584,393	24,453,640
Federal Fund	3,836,292	3,564,402	3,564,402	3,602,402	3,564,402	3,630,413
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>26,394,208</b>	<b>27,693,126</b>	<b>28,451,974</b>	<b>28,954,522</b>	<b>28,451,974</b>	<b>29,410,803</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 337 - ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

This program provides for administrative and support functions for the entire agency. Included in this Program are the following entities: Director and staff (including Realty); Budget and Fiscal Division to include Accounts Payable, Accounts Receivable, Customer Service, Permits, Purchasing and Inventory; Environmental Services Division; Board of Commissioners; Administrative Section to include Building Maintenance and clerical personnel in the district/service center offices; Personnel Section; Federal Aid Section; and the Information and Technology Division. As identified in the Agency Efficiency/Reorganization Issue, Realty, Environmental Services and Federal Aid are being transferred to Program 550 to be part of the Planning and Programming Division.

### **PROGRAM OBJECTIVES:**

The Administration program provides for a variety of administrative and support functions and is applicable to all agency goals, but is most directly related to Commission Goal No. 1, Plan and implement all policies and programs in an efficient and objective manner.

### **PERFORMANCE MEASURES:**

Ensure that established procedures, rules, policies and/or guidelines governing the administrative and support functions provided to the entire agency under this program are reviewed and monitored on a regular and ongoing basis by staff and by representatives of various other agencies, both state and federal. Their findings serve as performance measures.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 337 - ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	770,852	800,416	671,308	688,102	671,308	700,306
Cash Fund	4,529,799	4,871,097	4,435,563	4,557,007	4,446,563	4,656,865
Federal Fund	44,359	55,491	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,345,011</b>	<b>5,727,004</b>	<b>5,106,871</b>	<b>5,245,109</b>	<b>5,117,871</b>	<b>5,357,171</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	30,000	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	770,852	800,416	671,308	688,102	671,308	700,306
Cash Fund	4,559,799	4,871,097	4,435,563	4,557,007	4,446,563	4,656,865
Federal Fund	44,359	55,491	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,375,011</b>	<b>5,727,004</b>	<b>5,106,871</b>	<b>5,245,109</b>	<b>5,117,871</b>	<b>5,357,171</b>



**Agency 033 - GAME & PARKS COMMISSION**  
**Program 338 - NIOBRARA COUNCIL**

---

**PROGRAM DESCRIPTION:**

Program 338 has been placed under the Nebraska Game & Parks Commission for administrative purposes only. The Program represents the states commitment to the work of the Niobrara Council, which plays a leadership role in the management of the Niobrara River corridor as part of the National Scenic River system.

**PROGRAM OBJECTIVES:**

The mission of the Niobrara Council is to assist in all aspects of the management of the Niobrara Scenic River Corridor since portions of the Niobrara River have been designated as a national scenic river under 16 U.S.C. 1274 (a)(117), as such section existed on May 24, 1991, giving consideration and respect to local and governmental input and private landowner rights, and to maintain and protect the integrity of the resources associated with the Niobrara National Scenic River.

**PERFORMANCE MEASURES:**

The terms and conditions established by the Legislature in LB 1234 (Nebraska Revised Statutes Sections 72-2001 et. seq., R.R.S. 2001) applicable to the Council's membership and to the use of the appropriated funds will serve as performance measures.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 338 - NIOBRARA COUNCIL**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	42,011	42,011	42,011	42,011	42,011	42,011
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	130,762	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>172,773</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>
<b>Total Funding</b>						
General Fund	42,011	42,011	42,011	42,011	42,011	42,011
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	130,762	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>172,773</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 549 - PARKS - ADMIN & OPER

---

### **PROGRAM DESCRIPTION:**

This program is responsible for the administration and management of the Nebraska State Park system, which includes 8 State Parks (totaling 31,577 acres of land and 104 acres of water), 59 State Recreation Areas (totaling 34,059 acres of land and 9,273 acres of water with an additional 58,069 acres of water owned by other entities), 10 State Historical Parks and sites (totaling 2,386 acres of land and 0 acres of water), and 2 State Recreational Trails (totaling 4,143 acres of land). Operation activities are assigned to 37 manned park installations and 7 district maintenance crews all operating under the 549 Program. The program provides for administrative and support activities as well as for operating and maintenance functions

### **PROGRAM OBJECTIVES:**

This program supports the Agency's Mission "**Stewardship of the state's fish, wildlife, park, and outdoor recreation resources in the best long-term interests of the people and those resources.**" Activities performed under this program collectively satisfy portions of all six agency goals: 1) Plan and implement all policies and programs in an efficient and objective manner; 2) Nurture a rich and diverse land and water environment in Nebraska; 3) Provide and manage outdoor recreation opportunities; 4) Manage wildlife resources for the benefit of the people and the resources; 5) Cultivate human understanding and appreciation of nature/natural resources; and 6) Preserve and foster appreciation of Nebraska's cultural resources.

### **PERFORMANCE MEASURES:**

Administrative reviews to include on-site inspections are conducted to ensure areas in the State Park System are providing quality recreational experiences to the visiting public, are maintained in the best long-term interest of the State and are operated and maintained within the fiscal limits of each areas budget, all serve as a measure of performance.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 549 - PARKS - ADMIN & OPER**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	6,645,150	6,725,072	8,521,291	7,184,941	8,537,325	7,363,998
Cash Fund	15,514,521	16,904,915	17,338,785	19,090,908	17,345,334	19,255,260
Federal Fund	345	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>22,160,016</b>	<b>23,679,987</b>	<b>25,910,076</b>	<b>26,325,849</b>	<b>25,932,659</b>	<b>26,669,258</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	73,408	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>73,408</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	6,645,150	6,725,072	8,521,291	7,184,941	8,537,325	7,363,998
Cash Fund	15,587,929	16,904,915	17,338,785	19,090,908	17,345,334	19,255,260
Federal Fund	345	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>22,233,424</b>	<b>23,679,987</b>	<b>25,910,076</b>	<b>26,325,849</b>	<b>25,932,659</b>	<b>26,669,258</b>

## **Agency 033 - GAME & PARKS COMMISSION**

### **Program 550 - PLANNING & TRAILS COORDINATION**

---

#### **PROGRAM DESCRIPTION:**

This Program has historically provided for activities related to federal and state grant program administration, comprehensive planning, trails coordination, and canoe access site administration and maintenance. As identified in the Agency Efficiency/Reorganization Issue, the Program focus is expanding to include project reviews pursuant to the Nebraska Endangered Species Conservation Act, technical reviews regarding the natural resources of the state on behalf of Nebraska for political subdivisions and private entities, water resource management technical assistance, land acquisition, In-lieu-of-taxes payments, and land recordation. This change will also include consolidating the two subprograms 017 and 019 into one 017.

#### **PROGRAM OBJECTIVES:**

The activities that the Planning and Programming Division participates in can fall under all six of the Goals the Commission has. However, Goal #1, Plan and implement all policies and programs in an efficient and objective manner, Goal #3, Provide and manage outdoor recreation opportunities and Goal #4, Manage wildlife resources for the benefit of the people and the resources are of utmost importance in regards to this Division's functions in the agency.

#### **PERFORMANCE MEASURES:**

Ensure that the functions of Planning and Programming are reviewed and monitored on a regular and ongoing basis by staff and by representatives of various other agencies, both state and federal. Their findings serve as performance measures.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 550 - PLANNING & TRAILS COORDINATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	130,992	181,211	342,819	316,240	342,819	318,503
Cash Fund	84,921	171,522	1,155,004	1,185,703	1,155,004	1,186,357
Federal Fund	34,530	50,000	105,491	105,491	105,491	105,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>250,444</b>	<b>402,733</b>	<b>1,603,314</b>	<b>1,607,434</b>	<b>1,603,314</b>	<b>1,610,351</b>
<b>Aid Funding</b>						
General Fund	1,134	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	132,126	181,211	342,819	316,240	342,819	318,503
Cash Fund	84,921	171,522	1,155,004	1,185,703	1,155,004	1,186,357
Federal Fund	34,530	50,000	105,491	105,491	105,491	105,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>251,578</b>	<b>402,733</b>	<b>1,603,314</b>	<b>1,607,434</b>	<b>1,603,314</b>	<b>1,610,351</b>

## **Agency 033 - GAME & PARKS COMMISSION**

### **Program 617 - ENGINEERING & AREA MAINTENANCE**

---

#### **PROGRAM DESCRIPTION:**

This program consists of two subprograms and provides for services and activities relating to general engineering functions associated with capital development and major renovation projects, site planning and design of areas and facilities, general maintenance of all areas and facilities. The Engineering Division and the Operations and Construction Division are the organizational units responsible for the vast majority of the activities covered under this program. The activities of these two divisions are funded primarily under the General Fund (10000) and the State Park Cash Revolving Fund (23330). Wildlife related activities performed by the two divisions are also coverable under the State Game Fund (23320) or the Aquatic Habitat Fund (23410) when lake renovation work is employed.

#### **PROGRAM OBJECTIVES:**

The activities associated with this program collectively satisfy portions of Agency Goals 1, 2, 3, 4, 5 and 6.

Specific objectives and action items are reported by subprogram.

#### **PERFORMANCE MEASURES:**

This program provides for critical services and activities relating to overall agency infrastructure. The engineering portion ensures that capital construction projects are designed and built to specifications while the operations and construction division builds, repairs or modifies facilities to meet the engineering specs and/or area needs. Performance measures for the subprograms are presented separately.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 617 - ENGINEERING & AREA MAINTENANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,155,297	2,147,933	2,200,433	2,206,007	2,192,933	2,248,680
Cash Fund	659,004	924,236	924,236	936,929	1,018,236	947,357
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,814,301</b>	<b>3,072,169</b>	<b>3,124,669</b>	<b>3,142,936</b>	<b>3,211,169</b>	<b>3,196,037</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,155,297	2,147,933	2,200,433	2,206,007	2,192,933	2,248,680
Cash Fund	659,004	924,236	924,236	936,929	1,018,236	947,357
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,814,301</b>	<b>3,072,169</b>	<b>3,124,669</b>	<b>3,142,936</b>	<b>3,211,169</b>	<b>3,196,037</b>



**Agency 033 - GAME & PARKS COMMISSION**  
**Program 628 - CREDIT CARD DISCOUNT SALES**

---

**PROGRAM DESCRIPTION:**

This program is an accounting program established by the Department of Administrative Services to record as an expenditure the negotiated discount, processing, or transaction fee imposed by a credit card company or third-party merchant bank. These charges are considered as an administrative expense and charged to this program.

**PROGRAM OBJECTIVES:**

The specific objective of this program, which supports the Commission's goal to plan and implement all policies and programs in a efficient and objective manner, is to administer the credit card discount program in the best interest of the Commission and our customers.

**PERFORMANCE MEASURES:**

To ensure that this program is administered in an efficient manner, the cost-benefit ratio will be considered before additional areas are brought on-line and our cost accounting system will be monitored to make sure that administrative costs (discount, processing and transaction fees) are charged to the applicable fund.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 628 - CREDIT CARD DISCOUNT SALES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	421,572	515,205	515,205	515,205	515,205	515,205
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>421,572</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	421,572	515,205	515,205	515,205	515,205	515,205
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>421,572</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 846 - PUBLIC SAFETY COMM. SYSTEM**

---

**PROGRAM DESCRIPTION:**

This program was established to account for the agency's portion of expenses tied to the NWIN Nebraska Public Safety Radio Communication System.

**PROGRAM OBJECTIVES:**

The objective of this program is to financially support the NWIN Nebraska Public Safety Radio Communication System and to utilize the system.

**PERFORMANCE MEASURES:**

The successful operation of the NWIN Nebraska Public Safety Radio Communication System that meets the agency and states needs is the ultimate performance measure.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 846 - PUBLIC SAFETY COMM. SYSTEM**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	37,384	37,384	37,384	37,384	37,384	37,384
Cash Fund	93,957	93,957	93,957	93,957	93,957	93,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	37,384	37,384	37,384	37,384	37,384	37,384
Cash Fund	93,957	93,957	93,957	93,957	93,957	93,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>

# Agency 039 - NEBRASKA BRAND COMMITTEE

---

## **STATUTORY AUTHORITY:**

The 1941 Legislature created the Nebraska Brand Committee to protect Nebraska brand and livestock owners from livestock theft through brand recording, brand inspection and livestock theft investigation programs. It is a cash fund agency, totally self-supported. Statutory reference 54-191.

## **VISION:**

The Nebraska Brand Committee has a primary vision of a more service oriented group of employees who will be responsive to the needs of the livestock industry. Special emphasis will be given on increased training of personnel at the supervisory level and advanced methods of record retention, and available technology to improve employee overall accuracy and effectiveness.

To acquire and upgrade systems, as revenues and spending authority given by the legislature will allow, utilizing new computer technology to enhance e-commerce for the public and for our staff.

## **MISSION AND PRINCIPLES:**

The Nebraska Brand Committee provides individual herd identification through brand recording, ownership protection through brand inspection at markets, packing plants, during private treaty sales, and when leaving the state and/or brand inspection area; investigations of cases which involve fraud in marketing cattle, and theft of livestock.

## **GOALS:**

Major goals are placed on increased education of those involved in the livestock industry as well as departmental personnel at all levels and cooperation in the research of new forms of livestock technology identification.

## Agency 039 - NEBRASKA BRAND COMMITTEE

---

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,058,637	4,459,610	4,459,610	4,588,719	4,459,610	4,676,833
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,058,637</b>	<b>4,459,610</b>	<b>4,459,610</b>	<b>4,588,719</b>	<b>4,459,610</b>	<b>4,676,833</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,058,637	4,459,610	4,459,610	4,588,719	4,459,610	4,676,833
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>4,058,637</b>	<b>4,459,610</b>	<b>4,459,610</b>	<b>4,588,719</b>	<b>4,459,610</b>	<b>4,676,833</b>

# Agency 039 - NEBRASKA BRAND COMMITTEE

## Program 075 - NEBRASKA BRAND COMMITTEE

---

### **PROGRAM DESCRIPTION:**

To administer and enforce Nebraska's Livestock Brand Act.

### **PROGRAM OBJECTIVES:**

The program objective is to administer, coordinate and implement the entities of administration, investigation, inspection, livestock identification and recording as a State Agency, as provided by Nebraska state law, and in compliance with Federal law.

Continue to participate in the International Livestock Identification Association in order to communicate with other state agencies and the other states and Canadian provinces that also inspect livestock, investigate stolen and/or estray livestock, provide animal identification, and record livestock brands. The ILIA has developed a fax network as well as an e-mail system to enable the dissemination of reports of livestock thefts and associated information.

### **PERFORMANCE MEASURES:**

The Nebraska Brand Committee strives to provide a service to the people of the cattle industry in a cost efficient manner in order to not impede commerce. To avoid shrinkage of live animals, which affects pricing, it is imperative to provide timely inspections on cattle being marketed or slaughtered. Inspectors inspected a five year average of 3,773,443 head annually. We have continued to provide quality service without an increase in staffing. The Brand Committee is a cash funded agency with fees generated by those in the cattle industry utilizing our services. Supporting information shows the successes of brand inspection and criminal investigations.

**Agency 039 - NEBRASKA BRAND COMMITTEE**  
**Program 075 - NEBRASKA BRAND COMMITTEE**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,058,637	4,459,610	4,459,610	4,588,719	4,459,610	4,676,833
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,058,637</b>	<b>4,459,610</b>	<b>4,459,610</b>	<b>4,588,719</b>	<b>4,459,610</b>	<b>4,676,833</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,058,637	4,459,610	4,459,610	4,588,719	4,459,610	4,676,833
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,058,637</b>	<b>4,459,610</b>	<b>4,459,610</b>	<b>4,588,719</b>	<b>4,459,610</b>	<b>4,676,833</b>



## **STATUTORY AUTHORITY:**

Neb. Rev. Stat. §§2-101 through 2-130 deals with the Nebraska State Board of Agriculture. Section 2-101 reads in part: “. . . State Fair shall be held at or near the city of Lincoln, in Lancaster County, under the directions and supervision of the State Board of Agriculture . . .”

In 2008, the Nebraska Legislature enacted LB 1116, which will permanently locate the Nebraska State Fair within the City of Grand Island on land owned by the Hall County Livestock Improvement Association, also known as Fonner Park.

## **VISION:**

The Nebraska State Fair Board's vision is to continue the success of the Fair in recent years by:

1. Creating avenues for participation and partnerships.
2. Continue to target the high guest customer satisfaction ratings as achieved in recent years by providing high-quality family activities and outstanding customer service.
3. Provide economic benefit to the State and local economy by attracting visitors from surrounding states to the region.
4. Increase attendance as measured by first-time visitors, repeat visitors, visitor region, and percentage of population base.
5. Build a venue around agriculture the primary industry of the state.

## **MISSION AND PRINCIPLES:**

Mission Statement – through participation, the Nebraska State Fair educates, entertains, and showcases achievements of Nebraskans by sharing diverse cultures reflecting our State pride.

## **GOALS:**

Goals State Fair Board can be grouped into the following main topics:

- Support and promote Agriculture in the State of Nebraska
- Support and promote Education in the State of Nebraska
- Support and promote Entertainment in the State of Nebraska
- Support and promote Tourism in the State of Nebraska

# Agency 052 - STATE BOARD OF AGRICULTURE

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,970,216	3,500,000	4,250,000	4,250,000	4,250,000	4,250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>3,970,216</b>	<b>3,500,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,970,216	3,500,000	4,250,000	4,250,000	4,250,000	4,250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>3,970,216</b>	<b>3,500,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>

**Agency 052 - STATE BOARD OF AGRICULTURE**  
**Program 694 - FAIR SUPPORT & IMPROVEMNT**

---

**PROGRAM DESCRIPTION:**

In 2004, Nebraska voters approved Amendment 4, which amended the Constitution of the State of Nebraska to permit the Nebraska State Fair Board to become a benefactor of proceeds from the Nebraska Lottery. This program enables the transfer of Nebraska Lottery proceeds to the Nebraska State Board.

**PROGRAM OBJECTIVES:**

In 2004, Nebraska voters approved Amendment 4, which amended the Constitution of the State of Nebraska to permit the Nebraska State Fair Board to become a benefactor of proceeds from the Nebraska Lottery. This program enables the transfer of Nebraska Lottery proceeds to the Nebraska State Board. These proceeds were used to partially fund the construction of the new facilities in Grand Island and will be used to make future improvements to the grounds and facilities. In addition to funds generated from fair operations, the Lottery funds are also used for the operations of the Nebraska State Fair.

**PERFORMANCE MEASURES:**

Each year during the Nebraska State Fair, an independent vendor conducts an electronic survey on the grounds. Historically, these surveys are completed by over 11,000 fairgoers. Various aspects of the Nebraska State Fair are rated by fairgoers, with the key overall satisfaction rating ranging from the mid-eighties to the mid-nineties. The Executive summary of the 2014 survey has been completed.

**Agency 052 - STATE BOARD OF AGRICULTURE**  
**Program 694 - FAIR SUPPORT & IMPROVEMNT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,970,216	3,500,000	4,250,000	4,250,000	4,250,000	4,250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>3,970,216</b>	<b>3,500,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,970,216	3,500,000	4,250,000	4,250,000	4,250,000	4,250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,970,216</b>	<b>3,500,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>	<b>4,250,000</b>

# Agency 056 - NEBRASKA WHEAT BOARD

---

## **STATUTORY AUTHORITY:**

The Nebraska Wheat Board is a non-code agency (#056), created by the Nebraska Wheat Resources Act of 1955. The Act has been amended numerous times over the years. The Wheat Development, Utilization and Marketing Board's duties and functions are outlined in Section 2-2301 to 2-2321 of the Wheat Resources Act. The agency has filed a complete set of regulations with the Revisor of Regulations.

## **VISION:**

The Nebraska Wheat Board will endeavor to enhance the short- and long-term economic well being of all Nebraska wheat producers by administering excise tax funds through a balanced program promoting sound research, policy development, international and domestic marketing, education, and promotion carried out by the NWB members and staff. NWB continually reviews its strategic plan and examines its programs and methods of operation to ensure that the Board's objectives are being met.

## **MISSION AND PRINCIPLES:**

It is the public policy of the State of Nebraska for the Nebraska Wheat Development, Utilization and Marketing Board to protect and foster the health, prosperity, and general welfare of its people by protecting and stabilizing the wheat industry and the economy of the areas of the state producing wheat.

## **GOALS:**

The program's major goals are:

1. Increase the market price of Nebraska wheat
2. Increase the competitiveness of Nebraska wheat
3. Heighten the level of producer and consumer understanding of wheat

## Agency 056 - NEBRASKA WHEAT BOARD

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,088,540	1,957,503	2,179,500	1,977,318	2,179,500	1,982,747
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,088,540</b>	<b>1,957,503</b>	<b>2,179,500</b>	<b>1,977,318</b>	<b>2,179,500</b>	<b>1,982,747</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,088,540	1,957,503	2,179,500	1,977,318	2,179,500	1,982,747
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,088,540</b>	<b>1,957,503</b>	<b>2,179,500</b>	<b>1,977,318</b>	<b>2,179,500</b>	<b>1,982,747</b>

# Agency 056 - NEBRASKA WHEAT BOARD

## Program 381 - NEBRASKA WHEAT BOARD

---

### **PROGRAM DESCRIPTION:**

As a commodity development, utilization, and marketing agency, the programs of the Nebraska Wheat Board (NWB) focus on foreign market development, domestic market development, U.S. trade policy, domestic farm policy development, research, promotion and education activities.

### **PROGRAM OBJECTIVES:**

The Nebraska Wheat Board utilizes several individual cooperative agreements with other wheat producing states and public and private institutions in order to achieve its goals and objectives.

### **PERFORMANCE MEASURES:**

Members of NWB meet on a regular basis throughout the year to conduct the administrative oversight of programs, in accordance with Nebraska statute requirements. This provides for a continuing evaluation of all programs and activities. NWB sets an annual budget and reviews and updates the budget at each quarterly meeting in order to allocate available funds to priority programs as approved by the Board.

**Agency 056 - NEBRASKA WHEAT BOARD**  
**Program 381 - NEBRASKA WHEAT BOARD**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,088,540	1,957,503	2,179,500	1,977,318	2,179,500	1,982,747
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,088,540</b>	<b>1,957,503</b>	<b>2,179,500</b>	<b>1,977,318</b>	<b>2,179,500</b>	<b>1,982,747</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,088,540	1,957,503	2,179,500	1,977,318	2,179,500	1,982,747
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,088,540</b>	<b>1,957,503</b>	<b>2,179,500</b>	<b>1,977,318</b>	<b>2,179,500</b>	<b>1,982,747</b>



## **STATUTORY AUTHORITY:**

- A. Statutory Authority: 57-104
- B. Statutory Authority: 57-601 through 57-609
- C. Statutory Authority: 57-901 through 57-923

## **VISION:**

Our vision is to be the most efficient and responsive oil and gas regulatory body in the United States as we seek to steward the development of our state's oil and gas resources while protecting the environment.

## **MISSION AND PRINCIPLES:**

To foster, encourage and promote the development, production and utilization of oil and gas natural resources in our state in order to obtain the greatest ultimate recovery of oil and gas so that landowners, producers and the public realize and enjoy the greatest possible good from these vital irreplaceable natural resources while protecting the environment.

## **GOALS:**

Our goals include:

- 1) Providing excellent, no-cost oil and gas data to the citizens and industry;
- 2) Continuing to add and update well information to our electronic database;
- 3) Continuing the scanning of documents in case files of public hearings;
- 4) Upgrading and/or maintaining our computer hardware and software;
- 5) Continuing to expand our ability to receive electronically submitted permit applications;
- 6) Beginning to forecast future oil and gas production on an individual lease basis; and
- 7) Beginning to develop user skills for geologic mapping software, with the final products made available to the public.

## Agency 057 - OIL & GAS CONSERVATION COMM

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	720,314	811,365	811,365	829,502	811,365	844,380
Federal Fund	83,945	89,235	89,235	91,165	89,235	92,932
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>804,259</b>	<b>900,600</b>	<b>900,600</b>	<b>920,667</b>	<b>900,600</b>	<b>937,312</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	720,314	811,365	811,365	829,502	811,365	844,380
Federal Fund	83,945	89,235	89,235	91,165	89,235	92,932
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>804,259</b>	<b>900,600</b>	<b>900,600</b>	<b>920,667</b>	<b>900,600</b>	<b>937,312</b>

# Agency 057 - OIL & GAS CONSERVATION COMM

## Program 335 - OIL AND GAS CONSERVATION

---

### **PROGRAM DESCRIPTION:**

The Oil and Gas Conservation Commission was created in 1959. The agency regulates all oil and gas exploration and production activities in the state under its Rules and Regulations. Various permits are issued and information is collected for each well. Data for production, injection, drill stem tests, cores, and geological information are collected and made available to the public.

The Commission is responsive to mineral owners, surface owners, and oil and gas operators as we seek to promote the development of our vital, irreplaceable oil and gas resources.

### **PROGRAM OBJECTIVES:**

1. Promote development of oil and gas resources within the state in a manner as will prevent waste and protect correlative rights.
2. Insure all drilling operations are conducted in an acceptable manner with minimum potential for harm or damage to the environment, both surface and subsurface.
3. Provide all wells are cased, cemented and/or plugged in a manner which will prevent migration of fluids from their source to other reservoirs or aquifers.
4. Maintain all well data, production, injection, and disposal data, and geologic data in the RBDMS.
5. Provide public access to these databases via the Internet.
6. Assist the Conservation and Survey Division in their vital role of preserving rock samples and cores from deep wells drilled in Nebraska.

### **PERFORMANCE MEASURES:**

The percentage of original oil-in-place produced from Nebraska reservoirs is among the highest in the nation even though the majority of Nebraska reservoirs are "under saturated depletion" types which exhibit low recovery. Secondary recovery has been very successful and new units continue to be established. At this time, no complaints are on file alleging waste, disproportionate drainage, or damage resulting from underground trespass due to improper drilling, completion, or plugging practices. The Commission has acquired a photo-geologic/geomorphic study using reprocessed LANDSAT imagery. The study was made available to the public in mid-2007 and has generated great interest.

**Agency 057 - OIL & GAS CONSERVATION COMM**  
**Program 335 - OIL AND GAS CONSERVATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	720,314	811,365	811,365	829,502	811,365	844,380
Federal Fund	83,945	89,235	89,235	91,165	89,235	92,932
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>804,259</b>	<b>900,600</b>	<b>900,600</b>	<b>920,667</b>	<b>900,600</b>	<b>937,312</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	720,314	811,365	811,365	829,502	811,365	844,380
Federal Fund	83,945	89,235	89,235	91,165	89,235	92,932
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>804,259</b>	<b>900,600</b>	<b>900,600</b>	<b>920,667</b>	<b>900,600</b>	<b>937,312</b>

## **STATUTORY AUTHORITY:**

Statutory Authority and enabling language governing the Nebraska Ethanol Board (NEB) and its operations are contained in Chapter 66, Sections 1335-1348 of the Nebraska Revised Statutes. The NEB is a cash funded agency with approximately 90% of funding coming directly from the state's ethanol producers.

## **VISION:**

The Nebraska Ethanol board envisions a growing and evolving industry in Nebraska. An industry that expands the number and quality of products to include food, feed, advanced bio fuels, chemicals and bio-science products. Growing Volatility in world energy markets and U.S. federal energy policy create the need for rapid technology advances, increased production efficiencies, use of alternative feed stocks, and the development of new, high-value co-products. The NEB envisions greater contributions to Nebraska's economy by adding value to new and under utilized agricultural commodities this increasing the industrial tax base of the state and providing stable, quality jobs for Nebraskans.

## **MISSION AND PRINCIPLES:**

The NEB's mission is contained in statute. Simply stated, it directs the NEB to cooperate with the private sector to help create, maintain, and facilitate growth in ethanol production and allied industries. Methods to accomplish the mission are clearly defined: establish necessary procedures and processes to manufacture and market ethanol; promote its use as a partial replacement for imported oil; establish necessary procedures and processes to manufacture and market co-products; analyze marketing processes and procedures to assure market acceptance; sponsor appropriate research to develop industrial and commercial uses for ethanol and its coproducts; promote air quality programs; and influence federal legislation concerning ethanol.

## **GOALS:**

Primary goals for the FY15-17 biennium include: 1) - Work with the bio-science and cellulosic ethanol communities to facilitate development of new, high value products at existing and future Nebraska production facilities. 2) - Continue to expand ethanol fuel markets by promoting and encouraging new fueling infrastructure (blender pumps) to accommodate fuel blends ranging from 15% to 85% ethanol. 3) - Inform and educate the motoring public on benefits and savings available with newly available fuel blends. 4) - Expand and enhance utilization of ethanol's co-products in Nebraska and the region.

# Agency 060 - NEBRASKA ETHANOL BOARD

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	542,265	644,967	698,138	680,332	723,348	663,316
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>542,265</b>	<b>644,967</b>	<b>698,138</b>	<b>680,332</b>	<b>723,348</b>	<b>663,316</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	542,265	644,967	698,138	680,332	723,348	663,316
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>542,265</b>	<b>644,967</b>	<b>698,138</b>	<b>680,332</b>	<b>723,348</b>	<b>663,316</b>

# Agency 060 - NEBRASKA ETHANOL BOARD

## Program 516 - NE ETHANOL BOARD

---

### **PROGRAM DESCRIPTION:**

The Nebraska Ethanol Board (NEB), Program 516, mission is contained in statute. Simply stated, it directs the NEB to cooperate with the private sector to help create, maintain, and facilitate growth in ethanol production and allied industries. Methods to accomplish the mission are clearly defined: establish procedures and processes to manufacture and market ethanol; promote its use as a partial replacement for imported oil; establish necessary procedures and processes to manufacture and market co-products; analyze processes and procedures to assure market acceptance; sponsor appropriate research to develop industrial and commercial uses for ethanol and its coproducts; promote air quality programs; and influence federal legislation.

### **PROGRAM OBJECTIVES:**

Program objectives for the FY15-17 biennium include: 1) - Work with the bio-science and cellulosic ethanol communities to facilitate development of new, high value products at existing and future Nebraska production facilities. 2) - Continue work to expand Nebraska and regional ethanol fuel markets by promoting and encouraging new fueling infrastructure (blender pumps) to accommodate blends ranging from 15% to 85% ethanol. 3) - Inform and educate the motoring public on benefits and savings available with ethanol fuel blends. 4) - Continue work to enhance utilization of ethanol co-products in Nebraska and the region.

### **PERFORMANCE MEASURES:**

Ethanol production and sales data provide quantifiable measures of program success in vital areas of the NEB missions. In FY13/14, Nebraska's ethanol industry recorded gross sales in excess of \$6.5 billion. With the recent start-up of the state's twenty-fourth production facility, that number is expected to surpass \$7 billion in FY15. To date, nearly \$6 billion in private funds have been invested in the state's twenty-four ethanol plants.

**Agency 060 - NEBRASKA ETHANOL BOARD**  
**Program 516 - NE ETHANOL BOARD**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	542,265	644,967	698,138	680,332	723,348	663,316
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>542,265</b>	<b>644,967</b>	<b>698,138</b>	<b>680,332</b>	<b>723,348</b>	<b>663,316</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	542,265	644,967	698,138	680,332	723,348	663,316
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>542,265</b>	<b>644,967</b>	<b>698,138</b>	<b>680,332</b>	<b>723,348</b>	<b>663,316</b>



# Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD

---

## **STATUTORY AUTHORITY:**

The duties and functions of the Nebraska Dairy Industry Development Board are outlined in Neb. Rev. Stat. §§2-3948 through 2-3964.

## **VISION:**

Increase sales, foster innovation and inspire consumer confidence of dairy products and practices.

## **MISSION AND PRINCIPLES:**

Contribute to the economic well-being of Nebraska dairy producers.

## **GOALS:**

1. Health & Wellness: All people consume three servings of dairy every day because it tastes great and its benefits are indispensable to a healthy and sustainable lifestyle.
2. Consumer Confidence: Consumers support dairy's freedom to operate, preserve and increase our nation's food security and increase sales.
3. Business Development: The Midwest will be a global leader in dairy sales through innovations in processing, marketing and research; and through enhanced consumer communications.
4. Investor Relations: Dairy producers and government stakeholders understand and value the checkoff.
5. Governance: Board members successfully fulfill the mission of the dairy checkoff program.

# Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,149,774	1,399,957	1,399,957	1,399,957	1,399,957	1,399,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,149,774</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,149,774	1,399,957	1,399,957	1,399,957	1,399,957	1,399,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,149,774</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>

# Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD

## Program 114 - NE DAIRY IND DEV BOARD

---

### **PROGRAM DESCRIPTION:**

Neb. Rev. Stat. §2-3958 R.R.S., 1997, requires a mandatory assessment of 10 cents per hundredweight on all milk produced in the state for commercial use.

These funds are administered by the Dairy Board to finance programs of maintaining and expanding domestic sales of milk and dairy products, developing new products and markets, improving methods and practices relating to marketing or processing of milk and dairy products, and informing and educating consumers of sound nutritional principles, including the role of milk in a balanced diet.

The Board contracts with Midwest Dairy Association to assist them in administering their program. The Board also contracts with the Department of Agriculture for the administrative functions of collection and auditing.

### **PROGRAM OBJECTIVES:**

The Nebraska Dairy Industry Development Board carries out the duties and responsibilities of the Nebraska Dairy Industry Development Act. This producer financed self-help program requires a collection of 10 cents per cwt on all milk commercially produced in the state. The funds are used to finance programs of maintaining and expanding domestic sales of milk and dairy products, develop new products and markets, improve methods and practices relating to marketing or processing of milk and dairy products, and inform and educate consumers of sound, nutritional principles, including the role of milk in a balanced diet.

### **PERFORMANCE MEASURES:**

As a member of Dairy Management, Inc., Midwest Dairy Association support the national Unified Marketing Plan (UMP). The majority of the activities conducted by Midwest Dairy Association are local components of the UMP.

**Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD**  
**Program 114 - NE DAIRY IND DEV BOARD**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,149,774	1,399,957	1,399,957	1,399,957	1,399,957	1,399,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,149,774</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,149,774	1,399,957	1,399,957	1,399,957	1,399,957	1,399,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,149,774</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>

## **STATUTORY AUTHORITY:**

The Nebraska State Energy Office was created in 1977 with the passage of LB 232. The Nebraska State Energy Office statutory authority is outlined in Nebraska Revised Statutes §81-1601 through §81-1641.

## **VISION:**

The vision of the Nebraska State Energy Office is to provide leadership that maximizes the benefits of energy efficiency and renewable energy through communication, outreach, technology, and partnerships.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska State Energy Office is to promote the efficient, economic and environmentally responsible use of energy.

## **GOALS:**

1. Expand opportunities to implement energy efficient projects through partnerships and collaborations.
2. Develop and administer programs that promote efficient uses of energy resources in everyday lives.
3. Support economic development activities including sustaining existing state businesses and attracting new energy investment to the state.
4. Support a broad energy portfolio that meets the state's energy needs in a reliable, clean, cost effective manner and integrates renewable options.
5. Continue the compilation and analysis of energy statistics and information that identify emerging trends related to energy supply, demand and conservation.
6. Provide objective perspectives on energy policy to the public and elected officials.

## Agency 071 - NEBRASKA ENERGY OFFICE

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	313,904	415,745	415,745	426,209	415,745	434,230
Federal Fund	1,803,617	1,431,336	1,431,336	1,467,492	1,431,336	1,494,781
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,117,521</b>	<b>1,847,081</b>	<b>1,847,081</b>	<b>1,893,701</b>	<b>1,847,081</b>	<b>1,929,011</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	87,776	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	5,193,483	6,349,656	6,349,656	6,349,656	6,349,656	6,349,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>5,281,259</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	401,681	1,415,745	1,415,745	1,426,209	1,415,745	1,434,230
Federal Fund	6,997,099	7,780,992	7,780,992	7,817,148	7,780,992	7,844,437
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>7,398,780</b>	<b>9,196,737</b>	<b>9,196,737</b>	<b>9,243,357</b>	<b>9,196,737</b>	<b>9,278,667</b>

# Agency 071 - NEBRASKA ENERGY OFFICE

## Program 106 - ENERGY OFFICE ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

The Nebraska Energy Office receives state cash funds pursuant to section 57-705, the Severance Tax Fund, for administration of sections 81-1601 to 81-1607. A short summary of these activities include:

- Collection of energy data, statistics and assessment of trends
- Dollar and Energy Saving Loan Program
- Energy efficiency building code standards
- Emergency allocation plan

The Nebraska Energy Office provides oversight, administration and technical support for several annually federally funded programs:

- Weatherization Assistance Program
- State Energy Program
- U.S. Department of Energy Special Projects
- State Heating Oil and Propane Program

### **PROGRAM OBJECTIVES:**

1. Maintain a central repository for the collection, compilation and analysis of energy data and statistics
2. Weatherize homes for low-income Nebraskans
3. Become a leader in energy efficiency building code initiatives increasing the adoption and compliance with building code standards
4. Design and implement energy efficiency programs and remove market barriers to energy efficient investments
5. Provide financing options for energy efficiency improvements
6. Energy assurance planning
7. Monitor price and regional supply trends

### **PERFORMANCE MEASURES:**

The benefits produced by Energy Office programs and activities are divided into the following categories with specific measures evaluated. Performance measures are available upon request from the Energy Office.

- |  |  |
|--|--|
| 1. Dollar and Energy Saving Loan Program | 11. Federal Grant Applications                       |
| 2. Nebraska Energy Code                  | 12. Natural Gas Fuel Board Activities                |
| 3. Agency Communication                  | 13. State Heating Oil and Propane Program Activities |
| 4. Energy Information Reporting          | 14. Fuel Supply Activities                           |
| 5. Weatherization Assistance Program     |  |
| 6. State Energy Program                  |  |
| 7. Partnership activities                |  |
| 8. University Project Partnership        |  |
| 9. Energy Assurance                      |  |
| 10. Qualified Energy Conservation Bonds  |  |

**Agency 071 - NEBRASKA ENERGY OFFICE**  
**Program 106 - ENERGY OFFICE ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	313,904	415,745	415,745	426,209	415,745	434,230
Federal Fund	1,803,617	1,431,336	1,431,336	1,467,492	1,431,336	1,494,781
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,117,521</b>	<b>1,847,081</b>	<b>1,847,081</b>	<b>1,893,701</b>	<b>1,847,081</b>	<b>1,929,011</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	87,776	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	5,193,483	6,349,656	6,349,656	6,349,656	6,349,656	6,349,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>5,281,259</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	401,681	1,415,745	1,415,745	1,426,209	1,415,745	1,434,230
Federal Fund	6,997,099	7,780,992	7,780,992	7,817,148	7,780,992	7,844,437
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>7,398,780</b>	<b>9,196,737</b>	<b>9,196,737</b>	<b>9,243,357</b>	<b>9,196,737</b>	<b>9,278,667</b>



# Agency 074 - POWER REVIEW BOARD

---

## **STATUTORY AUTHORITY:**

The Nebraska Power Review Board is a statutorily created Board responsible for the regulation of electrical power suppliers operating in the State of Nebraska and provides a quasi-judicial forum for resolution of disputes between power suppliers, and in limited circumstances, between power suppliers and their customers. The Board's primary authority and duties are set out in Nebraska Revised Statutes, Chapter 70, Article 10.

## **VISION:**

The vision of the Nebraska Power Review Board is that the residents of the State of Nebraska receive adequate, reliable electric service at the lowest overall cost possible, and that the Board does its part to create an environment in which Nebraska's power suppliers are enabled to achieve those objectives.

## **MISSION AND PRINCIPLES:**

The Power Review Board's mission is to oversee Nebraska's electric industry to ensure that Nebraska's residents receive adequate, reliable electric service at the lowest overall cost possible using sound business practices, to eliminate conflict and competition between power suppliers, to eliminate duplication of facilities and resources among power suppliers, and to facilitate the settlement of rate disputes and service area disputes between power suppliers. The Board also strives to facilitate resolution of conflicts among power suppliers, and between power suppliers and customers in limited circumstances. When resolution is not possible, the Board will conduct hearings and render its determination of the issues involved.

## **GOALS:**

The Power Review Board's goal is to adequately enforce all provisions of Nebraska statutes pertaining to the electric industry in the State of Nebraska, to render fair rulings on all matters that come before the Board, to work with Nebraska's power suppliers to plan for future electrical generation and transmission needs, and to represent Nebraska's ratepayers before regional and national entities dealing with electric transmission, reliability and power supply issues.

## Agency 074 - POWER REVIEW BOARD

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	200,000	0	0	0	0
Cash Fund	513,299	577,640	615,209	610,119	615,209	617,142
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>513,299</b>	<b>777,640</b>	<b>615,209</b>	<b>610,119</b>	<b>615,209</b>	<b>617,142</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	200,000	0	0	0	0
Cash Fund	513,299	577,640	615,209	610,119	615,209	617,142
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>513,299</b>	<b>777,640</b>	<b>615,209</b>	<b>610,119</b>	<b>615,209</b>	<b>617,142</b>

# Agency 074 - POWER REVIEW BOARD

## Program 072 - ENFORCEMENT OF STANDARDS

---

### **PROGRAM DESCRIPTION:**

The Power Review Board is a single-program agency. The agency's overall purpose is to oversee Nebraska's electric industry to ensure that Nebraska's residents receive adequate, reliable electric service at the lowest overall cost possible using sound business practices, to eliminate conflict and competition between power suppliers, to eliminate duplication of facilities and resources among power suppliers, and to facilitate the settlement of rate disputes and service area disputes between power suppliers. The Board also strives to facilitate resolution of conflicts among power suppliers, and between power suppliers and customers in limited circumstances.

### **PROGRAM OBJECTIVES:**

As a single-program agency, the Board's overall objective is the enforcement of Nebraska's laws and regulations concerning the electric industry, the regulation of that industry, providing a forum for disputes among power suppliers and sometimes between power suppliers and customers, and to ensure that Nebraska's residents will receive adequate, reliable electric service at the lowest overall cost possible, using sound business practices.

### **PERFORMANCE MEASURES:**

The Power Review Board's quasi-judicial and regulatory nature does not lend itself easily to quantifiable means of measuring the agency's performance, at least in objective or statistical terms. To achieve the agency's purposes, the Board strives to promptly and thoroughly review and act on all applications for construction of generation and transmission facilities, public power district charter amendments, service area agreement amendments, formal complaints, and other matters within the Board's jurisdiction. Although hearings and applications allow for a more objective measure of workload, the Board works with power suppliers to resolve disputes without the need for a hearing.

**Agency 074 - POWER REVIEW BOARD**  
**Program 072 - ENFORCEMENT OF STANDARDS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	200,000	0	0	0	0
Cash Fund	513,299	577,640	615,209	610,119	615,209	617,142
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>513,299</b>	<b>777,640</b>	<b>615,209</b>	<b>610,119</b>	<b>615,209</b>	<b>617,142</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	200,000	0	0	0	0
Cash Fund	513,299	577,640	615,209	610,119	615,209	617,142
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>513,299</b>	<b>777,640</b>	<b>615,209</b>	<b>610,119</b>	<b>615,209</b>	<b>617,142</b>

## **STATUTORY AUTHORITY:**

The Department's statutory responsibilities are based on the Nebraska Environmental Protection Act as well as numerous other statutory programs.

## **VISION:**

The vision of the Nebraska Department of Environmental Quality is to fulfill the intent of the Legislature in the agency's creation; to protect each element of Nebraska's environment, air, land, and water. In achieving the agency's vision the department will cooperate with other states and the federal government in a manner that is responsive to Nebraska's citizens.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Department of Environmental Quality (NDEQ) is to fulfill the role described by the Nebraska Legislature in Section 81-1501:

To accomplish this mission, the Legislature granted the Department the authority to perform certain tasks including issuing permits, inspecting facilities, assuring compliance with standards and regulations and requiring remediation where necessary. These basic tasks are best accomplished by assembling an effective workforce which is organized and trained to carry out the agency's responsibilities. In situations where it is most effective and efficient the Department collaborates with other entities, uses private contractors, and utilizes other creative approaches.

## **GOALS:**

The Department will pursue the following goals:

Effective workforce, Timely permitting process, Balanced enforcement, Simplify regulations, Community presence and relations, "Back to the basics", Assistance, Measure Environmental Quality, Meaningful Reporting and Assess Needs

## Agency 084 - DEPT OF ENVIRONMENTAL QUALITY

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	3,375,229	3,393,198	3,413,574	3,508,939	3,434,402	3,600,633
Cash Fund	12,869,214	16,040,973	16,448,673	16,648,680	16,865,601	17,223,311
Federal Fund	16,095,964	16,342,375	16,342,375	16,552,910	16,342,375	16,714,422
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>32,340,407</b>	<b>35,776,546</b>	<b>36,204,622</b>	<b>36,710,529</b>	<b>36,642,378</b>	<b>37,538,366</b>
<b>Aid Funding</b>						
General Fund	2,094,268	2,141,196	2,141,196	2,141,196	2,141,196	2,141,196
Cash Fund	10,789,349	15,968,000	17,468,245	17,468,245	19,077,601	19,077,601
Federal Fund	12,941,220	13,905,000	18,205,000	18,205,000	15,705,000	15,705,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>25,824,838</b>	<b>32,014,196</b>	<b>37,814,441</b>	<b>37,814,441</b>	<b>36,923,797</b>	<b>36,923,797</b>
<b>Total Funding</b>						
General Fund	5,469,497	5,534,394	5,554,770	5,650,135	5,575,598	5,741,829
Cash Fund	23,658,564	32,008,973	33,916,918	34,116,925	35,943,202	36,300,912
Federal Fund	29,037,184	30,247,375	34,547,375	34,757,910	32,047,375	32,419,422
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>58,165,245</b>	<b>67,790,742</b>	<b>74,019,063</b>	<b>74,524,970</b>	<b>73,566,175</b>	<b>74,462,163</b>

**Agency 084 - DEPT OF ENVIRONMENTAL QUALITY**  
**Program 513 - ADMINISTRATION**

---

**PROGRAM DESCRIPTION:**

Program 513 contains the Department's operating budget. Included are all staffing and operations resources as well as most department aid programs. Aid programs not included in Program 513 are the Clean Water State Revolving Fund and Drinking Water State Revolving Fund.

**PROGRAM OBJECTIVES:**

The Department is dedicated to its legislative purposes of ensuring and protecting the quality of the natural environment both today and for future generations. Nebraska statutes direct the Department to address contamination problems created in the past, assure that current activities are conducted in accordance with recognized principles of sound environmental management, and enhance the environment of the future by taking the opportunity for pollution prevention. This program identifies funding necessary to accomplish our mission.

**PERFORMANCE MEASURES:**

This program reflects the department's operating budget. The department conducts a wide variety of activities including permitting, inspections, monitoring, complaint response and compliance assistance. Those activities are related to water, waste and air programs. Performance measures reflect priority activities in those programs.

**Agency 084 - DEPT OF ENVIRONMENTAL QUALITY**  
**Program 513 - ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,375,229	3,393,198	3,413,574	3,508,939	3,434,402	3,600,633
Cash Fund	12,869,214	16,040,973	16,448,673	16,648,680	16,865,601	17,223,311
Federal Fund	16,095,964	16,342,375	16,342,375	16,552,910	16,342,375	16,714,422
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>32,340,407</b>	<b>35,776,546</b>	<b>36,204,622</b>	<b>36,710,529</b>	<b>36,642,378</b>	<b>37,538,366</b>
<b>Aid Funding</b>						
General Fund	2,094,268	2,141,196	2,141,196	2,141,196	2,141,196	2,141,196
Cash Fund	10,228,003	13,500,000	15,000,245	15,000,245	16,145,601	16,145,601
Federal Fund	316,469	265,000	265,000	265,000	265,000	265,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>12,638,741</b>	<b>15,906,196</b>	<b>17,406,441</b>	<b>17,406,441</b>	<b>18,551,797</b>	<b>18,551,797</b>
<b>Total Funding</b>						
General Fund	5,469,497	5,534,394	5,554,770	5,650,135	5,575,598	5,741,829
Cash Fund	23,097,218	29,540,973	31,448,918	31,648,925	33,011,202	33,368,912
Federal Fund	16,412,433	16,607,375	16,607,375	16,817,910	16,607,375	16,979,422
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>44,979,148</b>	<b>51,682,742</b>	<b>53,611,063</b>	<b>54,116,970</b>	<b>55,194,175</b>	<b>56,090,163</b>



# Agency 084 - DEPT OF ENVIRONMENTAL QUALITY

## Program 523 - WASTEWATER LOAN FUND

---

### **PROGRAM DESCRIPTION:**

The Nebraska Clean Water State Revolving Loan Fund (CWSRF) program provides low interest loans and town grants to municipalities for construction of wastewater treatment facilities and sanitary sewer collection systems to alleviate public health and environmental problems.

The loan principal repayments go into new loans and interest earnings on the Fund are used 1) to pay off the state match bond issues and 2) to make new loans.

This Program has accumulated assets of over \$232 million. There are 182 loans outstanding with a loan balance of over \$157 million. The program also has \$29 million in loan obligations.

### **PROGRAM OBJECTIVES:**

The Nebraska Clean Water State Revolving Loan Fund (CWSRF) Program provides low interest loans and town grants to municipalities for construction of wastewater treatment facilities and sanitary sewer collection systems to alleviate public health and environmental problems.

### **PERFORMANCE MEASURES:**

The purpose of the Clean Water State Revolving Fund is to provide financial assistance to owners of public water systems. The assistance is primarily through loans, small town grants and/or loan forgiveness. Performance measures reflect those activities.

**Agency 084 - DEPT OF ENVIRONMENTAL QUALITY**  
**Program 523 - WASTEWATER LOAN FUND**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	561,346	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Federal Fund	5,099,942	5,140,000	6,940,000	6,940,000	6,940,000	6,940,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>5,661,288</b>	<b>6,340,000</b>	<b>8,140,000</b>	<b>8,140,000</b>	<b>8,140,000</b>	<b>8,140,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	561,346	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Federal Fund	5,099,942	5,140,000	6,940,000	6,940,000	6,940,000	6,940,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,661,288</b>	<b>6,340,000</b>	<b>8,140,000</b>	<b>8,140,000</b>	<b>8,140,000</b>	<b>8,140,000</b>

**Agency 084 - DEPT OF ENVIRONMENTAL QUALITY**  
**Program 528 - DRINKING WATER LOAN FUND**

---

**PROGRAM DESCRIPTION:**

The Nebraska Drinking Water State Revolving Fund (DWSRF) program is jointly administered by agreement between the NDEQ and the Nebraska Department of Health and Human Services Division of Public Health. The program provides low interest loans and loan forgiveness to owners of public water supply systems for construction or storage, wells, distribution, and treatment.

**PROGRAM OBJECTIVES:**

The Drinking Water State Revolving Fund receives annual federal capitalization grants to provide low interest loans. The required 20% state match is obtained through Nebraska Investment Finance Authority (NIFA) revenue bonds or by utilizing Drinking Water Administration Cash Funds to pay off bonds with interest earnings on loans leading to a self-sustaining fund. The DWSRF is unique in that loans may be awarded to privately-owned public water systems. Other program differences include the availability of up to 35% loan forgiveness and set-asides for program administration, technical assistance, wellhead protection, capacity development, and operator certification.

**PERFORMANCE MEASURES:**

The purpose of the Drinking Water State Revolving Fund is to provide financial assistance to owners of public water systems. The assistance is primarily through loans and/or loan forgiveness. Performance measures reflect those activities.

**Agency 084 - DEPT OF ENVIRONMENTAL QUALITY**  
**Program 528 - DRINKING WATER LOAN FUND**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	1,268,000	1,268,000	1,268,000	1,732,000	1,732,000
Federal Fund	7,524,809	8,500,000	11,000,000	11,000,000	8,500,000	8,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>7,524,809</b>	<b>9,768,000</b>	<b>12,268,000</b>	<b>12,268,000</b>	<b>10,232,000</b>	<b>10,232,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	1,268,000	1,268,000	1,268,000	1,732,000	1,732,000
Federal Fund	7,524,809	8,500,000	11,000,000	11,000,000	8,500,000	8,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>7,524,809</b>	<b>9,768,000</b>	<b>12,268,000</b>	<b>12,268,000</b>	<b>10,232,000</b>	<b>10,232,000</b>

# Agency 086 - DRY BEAN COMMISSION

---

## **STATUTORY AUTHORITY:**

The Dry Bean Commission was created by LB 145 of the 1987 session of the Legislature. The powers and duties of the Dry Bean Commission are outlined in section 2-3753 of the Revised Statutes of Nebraska.

## **VISION:**

The Dry Bean Commission is committed to maintaining and enhancing the dry edible bean industry in Nebraska, continuing the industry's recognition as a consistent supplier of quality dry edible beans and expanding markets on a domestic, national and international basis.

## **MISSION AND PRINCIPLES:**

The mission of the Dry Bean Commission is to develop and participate in programs of research, education, advertising, and promotion to increase total consumption of dry edible beans on a state, national and international basis.

## **GOALS:**

The Dry Bean Commission is charged with two major responsibilities. They are:

1. The growers and processors of dry beans in Nebraska are permitted and encouraged to develop, carry out, and participate in programs of research, education, and promotion of dry beans and bean products.
2. Provide the authorization of the necessary procedures by which dry bean growers and processors in this state may finance programs to achieve the activities required by statute.

## Agency 086 - DRY BEAN COMMISSION

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	339,126	381,879	400,000	388,984	425,000	390,059
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>339,126</b>	<b>381,879</b>	<b>400,000</b>	<b>388,984</b>	<b>425,000</b>	<b>390,059</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	339,126	381,879	400,000	388,984	425,000	390,059
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>339,126</b>	<b>381,879</b>	<b>400,000</b>	<b>388,984</b>	<b>425,000</b>	<b>390,059</b>

# Agency 086 - DRY BEAN COMMISSION

## Program 137 - DRY BEAN COMMISSION

---

### **PROGRAM DESCRIPTION:**

Promotion is considered to be an area of emphasis to the Commission. Past survey's of Nebraska's producers and processors, as well as continual yearly public comment sessions, indicates the industry supports investment of check-off funds on promotion of dry beans on a state, national and international level. The Commission continues to participate as a member of the U. S. Dry Bean Council (USD BC), an association of dry bean producing state agencies devoted solely to promotion and advertising. The USD BC also administers the USDA's Market Access Program (MAP) and Emerging Market Program (EMP) funds through which the Commission undertakes programs of international market development.

### **PROGRAM OBJECTIVES:**

The Commission develops and participates in programs of research, education advertising, publicity, and promotion to increase total consumption of dry beans on a state, national and international basis.

### **PERFORMANCE MEASURES:**

The Dry Bean Commission has four main goals that are part of the agency strategic plan. They include research, education, advertising/promotion and publicity. Research and promotion are where the emphasis has been placed and the most dollars spent.

**Agency 086 - DRY BEAN COMMISSION**  
**Program 137 - DRY BEAN COMMISSION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	339,126	381,879	400,000	388,984	425,000	390,059
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>339,126</b>	<b>381,879</b>	<b>400,000</b>	<b>388,984</b>	<b>425,000</b>	<b>390,059</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	339,126	381,879	400,000	388,984	425,000	390,059
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>339,126</b>	<b>381,879</b>	<b>400,000</b>	<b>388,984</b>	<b>425,000</b>	<b>390,059</b>



## **STATUTORY AUTHORITY:**

The Nebraska Corn Board was created by LB 639 of the 1978 session of the Legislature and most recently updated in the 2012 Legislative session. Since 1978, the Board has been administering a checkoff on corn collected at the first point of sale, which is presently at the rate of five-tenths of a cent per bushel of corn, then investing those funds in a number of programs including foreign and domestic market development, research, education, communication and promotion.

## **VISION:**

"Nebraska Corn – The first choice for a consistent supply of quality corn that is fed, processed and consumed by an expanding base of Nebraska, domestic and global customers."

## **MISSION AND PRINCIPLES:**

"The mission of the Nebraska Corn Development, Utilization and Marketing Board is to develop, carry out and participate in programs of research, education, market development and promotion to enhance profitability (viability) and expand the demand and value of Nebraska corn and value added corn products." It is evident that without corn checkoff dollars being invested in Nebraska, corn production would not be valued at \$7 billion, nor the state have the economic strength of the "Golden Triangle" of corn, livestock and ethanol, all for half of a cent per bushel. Farmers investing in their industry, the next generation and the state's future without general funds.

## **GOALS:**

The Corn Board has a strategic plan that is reviewed annually by the board. The board has committees that is responsible for carrying out the plan with board staff.

# Agency 088 - CORN DEVELOPMENT MARKETING BOARD

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,615,453	7,226,712	8,200,000	8,084,782	8,200,000	8,099,654
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,615,453</b>	<b>7,226,712</b>	<b>8,200,000</b>	<b>8,084,782</b>	<b>8,200,000</b>	<b>8,099,654</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,615,453	7,226,712	8,200,000	8,084,782	8,200,000	8,099,654
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>6,615,453</b>	<b>7,226,712</b>	<b>8,200,000</b>	<b>8,084,782</b>	<b>8,200,000</b>	<b>8,099,654</b>

# Agency 088 - CORN DEVELOPMENT MARKETING BOARD

## Program 384 - CORN DEVELOPMENT BOARD

---

### **PROGRAM DESCRIPTION:**

The Corn Development program was created in 1978 to promote the production, marketing and utilization of corn. A nine-member board, who all must be engaged in corn production, was created to administer, supervise, and operate the program. The primary intent and purpose of the Corn Development, Utilization and Marketing Board is to develop, carry out and participate in programs of research, education, market development and promotion on behalf of the corn producers of Nebraska.

### **PROGRAM OBJECTIVES:**

Program objectives include expanding the in-state demand for corn and add value through the expansion of ethanol and livestock. Support cooperators such as the National Corn Growers Association, the U.S. Meat Export Federation, U.S. Grains Council and the University of Nebraska that can help enhance the profitability and viability of Nebraska's corn industry. Continually, attempt to keep all producers informed through the Nebraska Corn Growers Association, LEAD, FFA, 4-H and NAYI organizations and in-house information dissemination to provide a clear understanding of checkoff expenditures. Utilize the mission set forth by the Nebraska Legislature to develop programs of research, promotion, market development and education on behalf of Nebraska corn producers.

### **PERFORMANCE MEASURES:**

Nebraska's corn yield trendline continues to rise, along with the consistency and quality of the crop. Along with this rise in yields, comes the need to increase demand and new markets for Nebraska corn. Corn board directors strive to provide services to Nebraska producers in the most efficient and effective manner, while not compromising the needs of the producers they represent. Since 1978, total corn usage has dramatically increased, particularly in the areas of food, feed and industrial uses. Through surveys, Nebraska producers want to see more uses and demand for their corn developed right here in Nebraska.

**Agency 088 - CORN DEVELOPMENT MARKETING BOARD**  
**Program 384 - CORN DEVELOPMENT BOARD**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,615,453	7,226,712	8,200,000	8,084,782	8,200,000	8,099,654
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,615,453</b>	<b>7,226,712</b>	<b>8,200,000</b>	<b>8,084,782</b>	<b>8,200,000</b>	<b>8,099,654</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,615,453	7,226,712	8,200,000	8,084,782	8,200,000	8,099,654
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>6,615,453</b>	<b>7,226,712</b>	<b>8,200,000</b>	<b>8,084,782</b>	<b>8,200,000</b>	<b>8,099,654</b>

# Agency 092 - GRAIN SORGHUM BOARD

---

## **STATUTORY AUTHORITY:**

The Grain Sorghum Resources Act was created by LB 11 which was passed by the Nebraska Legislature in 1981. The duties and functions of the Nebraska Grain Sorghum Development, Utilization and Marketing Board are outlined in the Revised Statutes of the State of Nebraska, sections 2-4001 to 2-4020. The Board has also filed a set of rules with the Office of the Secretary of State.

## **VISION:**

The Nebraska Grain Sorghum Board is committed to securing the future of grain sorghum production in Nebraska by increasing its profit potential and enhancing the economic well-being of producers.

We will heighten the awareness and acceptance of grain sorghum around the world through programs of foreign and domestic market development.

Through programs of research, we will unlock and develop the unique characteristics of this versatile crop in order to transfer technology from the laboratory to the field.

We will maintain our commitment to quality and excellence by bringing programs of information and technology to producers, consumers, and policy makers.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Grain Sorghum Board is to develop, carry out, and participate in programs of research, education, market development, promotion, and legislative issues aimed at enhancing the profit potential and economic well-being of sorghum producers in Nebraska.

The Board's principles are grounded on the commitment to teamwork, quality, and excellence in the services and programs delivered to producers, consumers, and policy makers.

The Nebraska Grain Sorghum Board will maintain its reputation as a premier commodity organization as we lead the industry well into the next century, utilizing the strength of teamwork to achieve our common goal.

## **GOALS:**

The program developed by the Nebraska Grain Sorghum Board can be divided into five general categories:

1. Market Expansion (Foreign and Domestic);
2. Research;
3. Publicity and Producer/Consumer Education;
4. Federal Government Affairs; and
5. Administration.

## Agency 092 - GRAIN SORGHUM BOARD

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	121,034	293,732	293,732	294,620	293,732	295,478
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>121,034</b>	<b>293,732</b>	<b>293,732</b>	<b>294,620</b>	<b>293,732</b>	<b>295,478</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	121,034	293,732	293,732	294,620	293,732	295,478
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>121,034</b>	<b>293,732</b>	<b>293,732</b>	<b>294,620</b>	<b>293,732</b>	<b>295,478</b>

## **Agency 092 - GRAIN SORGHUM BOARD**

### **Program 406 - GRAIN SORGHUM DEVELOPMENT**

---

#### **PROGRAM DESCRIPTION:**

The Nebraska Grain Sorghum Board carries out the duties and responsibilities of the Nebraska Grain Sorghum Resources Act, which was passed by the 1981 Legislature. The Act, which became effective on September 1, 1981, declared it to be in the interest of the public welfare that grain sorghum producers be permitted and encouraged to develop, carry out, and participate in programs of research, education, market development, and federal legislative affairs.

#### **PROGRAM OBJECTIVES:**

The Nebraska Grain Sorghum Board carries out the duties and responsibilities of the Nebraska Grain Sorghum Resources Act, which was passed by the 1981 Legislature. The Act, which became effective on September 1, 1981, declared it to be in the interest of the public welfare that grain sorghum producers be permitted and encouraged to develop, carry out, and participate in programs of research, education, market development, and federal legislative affairs.

#### **PERFORMANCE MEASURES:**

The Grain Sorghum Board has goals related to market development, research, public awareness and education, federal legislation and trade policy and long range administration.

**Agency 092 - GRAIN SORGHUM BOARD**  
**Program 406 - GRAIN SORGHUM DEVELOPMENT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	121,034	293,732	293,732	294,620	293,732	295,478
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>121,034</b>	<b>293,732</b>	<b>293,732</b>	<b>294,620</b>	<b>293,732</b>	<b>295,478</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	121,034	293,732	293,732	294,620	293,732	295,478
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>121,034</b>	<b>293,732</b>	<b>293,732</b>	<b>294,620</b>	<b>293,732</b>	<b>295,478</b>





---

# Economic Development/ Regulatory



## **STATUTORY AUTHORITY:**

The office of the Secretary of State as a Constitutional Office provides for numerous and varied services to both the public and private sectors as mandated by the Constitution and Statutes of the State of Nebraska. The Secretary of State serves as Chief Elections Officer, Chief Records Officer, Chief Protocol Officer, Business Services Officer and Keeper of the Great Seal. Also, the Secretary of State serves by constitutional or statutory direction as a Secretary of the Pardons Board, Chairman of the NE Real Estate Commission, Chairman of the State Records Board, a permanent member of the Accountability and Disclosure Commission, Chairman of the Collection Agency Review Board, Non voting, Ex Officio member of the NE Brand Committee and Secretary of the State Canvassing Board.

## **VISION:**

The vision of the Secretary of State's office is to meet its statutory duties and responsibilities with prompt and accurate public service, professional and courteous response to citizen inquiries and needs, and constant improvement and upgrading of staff, technologies and services to provide Nebraska citizens with efficient and effective assistance relating to all of its program responsibilities.

## **MISSION AND PRINCIPLES:**

The mission of the constitutional office of the Secretary of State is to effectively operate all agency programs in order to manage the State Election process, provide efficient business services to our customers while expanding and enhancing technology, secure and protect state agency public records, and promote international contacts that promote goodwill and encourage educational, cultural and commercial ties between Nebraska and foreign countries. The complete agency mission statement is presented in the supporting documentation section.

## **GOALS:**

Our goal is to provide fair and reliable legal direction and advice to all political subdivisions involved in local, county, or statewide elections seeking assistance in the performance of their election duties; to insure a modern, fair, reliable, accurate and transparent election system administered by the office; to help insure public access to government documents and information affecting elections, business services, records management, and licensing duties of the office; to cooperate fully and fairly with all branches and agencies of state government needing guidance from the office; and to constantly update and upgrade the programs, statutory authority, technologies and staffing as needed to insure efficient and effective administration of the duties of the office.

## Agency 009 - SECRETARY OF STATE

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	777,620	1,496,302	1,620,239	1,562,330	2,038,203	1,591,679
Cash Fund	5,265,832	5,259,505	5,647,992	5,772,614	5,943,292	6,505,872
Federal Fund	9,855	98,300	98,300	98,300	98,300	98,300
Revolving Fund	767,848	1,083,934	1,083,934	1,098,389	1,110,601	1,135,040
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,821,155</b>	<b>7,938,041</b>	<b>8,450,465</b>	<b>8,531,633</b>	<b>9,190,396</b>	<b>9,330,891</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	60,000	60,000	60,000	60,000	60,000
Federal Fund	980	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>980</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Funding</b>						
General Fund	777,620	1,496,302	1,620,239	1,562,330	2,038,203	1,591,679
Cash Fund	5,265,832	5,319,505	5,707,992	5,832,614	6,003,292	6,565,872
Federal Fund	10,835	98,300	98,300	98,300	98,300	98,300
Revolving Fund	767,848	1,083,934	1,083,934	1,098,389	1,110,601	1,135,040
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>6,822,135</b>	<b>7,998,041</b>	<b>8,510,465</b>	<b>8,591,633</b>	<b>9,250,396</b>	<b>9,390,891</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 009 - SALARY-SEC OF STATE**

---

**PROGRAM DESCRIPTION:**

This program function is to compensate the Secretary of State for duties performed in the form of salary and benefits. This activity is provided for in statute.

**PROGRAM OBJECTIVES:**

The Secretary of State serves in several capacities including Chief Elections Officer, Chief Records Officer, Chief Protocol Officer, and Keeper of the Great Seal; these duties all relate directly to his direct office responsibilities. In addition, the Secretary of State serves by constitutional or statutory direction as a member of the Pardons Board, Chairman of the Nebraska Real Estate Commission, Chairman of the State Records Board, a permanent member of the Accountability and Disclosure Commission, Chairman of the Collection Agency Review Board, Non Voting, Ex Officio member of the NE Brand Committee, and Secretary of the State Canvassing Board.

**PERFORMANCE MEASURES:**

To fulfill the duties and responsibilities of the Secretary of State as defined in the Constitution and Statutes of the State of Nebraska.

**Agency 009 - SECRETARY OF STATE**  
**Program 009 - SALARY-SEC OF STATE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	113,731	113,944	113,944	116,154	113,944	117,135
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>113,731</b>	<b>113,944</b>	<b>113,944</b>	<b>116,154</b>	<b>113,944</b>	<b>117,135</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	113,731	113,944	113,944	116,154	113,944	117,135
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>113,731</b>	<b>113,944</b>	<b>113,944</b>	<b>116,154</b>	<b>113,944</b>	<b>117,135</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 022 - DEPT ADMINISTRATION**

---

**PROGRAM DESCRIPTION:**

The Department Administration program provides the overall coordination of agency operations.

**PROGRAM OBJECTIVES:**

This program administers and processes the office budget and allocation of program funds; provides the management functions to insure legality, efficiency and coordination of office duties; directs the hiring and firing of personnel, the updating of office procedure manuals and organization charts, the assignment of duties to staff members, and the human resources capabilities to insure consistency and fairness in employment policies and employee benefits; administers its protocol duties to provide goodwill outreach to foreign countries to promote international exchanges with Nebraska for educational, cultural and commercial purposes.

**PERFORMANCE MEASURES:**

Performance measures include the numbers processed of Notary applications, regular certifications, Apostille Certifications, duplications and listings, Notary information requests, Private Detective Agency licenses, Private Detective licenses, Plainclothes Investigator licenses, Truth Examiners licenses, and for Rules and Regulations, the number photocopied or the number of subscribers. Full details on these statistics are included in the supporting information section of the budget.

**Agency 009 - SECRETARY OF STATE**  
**Program 022 - DEPT ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	174,291	196,595	196,595	201,045	196,595	204,452
Cash Fund	129,224	233,885	233,885	237,238	233,885	239,461
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>303,515</b>	<b>430,480</b>	<b>430,480</b>	<b>438,283</b>	<b>430,480</b>	<b>443,913</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	174,291	196,595	196,595	201,045	196,595	204,452
Cash Fund	129,224	233,885	233,885	237,238	233,885	239,461
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>303,515</b>	<b>430,480</b>	<b>430,480</b>	<b>438,283</b>	<b>430,480</b>	<b>443,913</b>



**Agency 009 - SECRETARY OF STATE**  
**Program 045 - ELECTION ADMINISTRATION**

---

**PROGRAM DESCRIPTION:**

The Election Division of Secretary of State's Office is responsible with the assistance of local election officials, for the conduct of elections within the state.

**PROGRAM OBJECTIVES:**

The Election Division of Secretary of State's Office is responsible with the assistance of local election officials, for the conduct of elections within the state. This includes overall responsibility for the registration of voters, candidate filings, ballot design, and compilation of results as well as ensuring compliance with variance federal mandates such as the Voting Rights Act, Americans with Disabilities Act (as it applies to polling places), the National Voter Registration Act and the 2003 Help America Vote Act (HAVA).

Additional responsibilities of the division include the processing of initiative and referenda petitions, and providing information and materials to the public on the various aspects of the election process.

**PERFORMANCE MEASURES:**

Statistics maintained by the Elections division include, the number of elections filing, training sessions, officials attending training, voter registrations forms processed and petitions processed. The actual and estimated numbers of these activities are included in the supporting information section of this budget request.

**Agency 009 - SECRETARY OF STATE  
Program 045 - ELECTION ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	350,287	1,040,000	1,163,937	1,094,753	1,581,901	1,116,054
Cash Fund	1,077,268	618,062	548,878	632,611	152,215	643,381
Federal Fund	9,855	98,300	98,300	98,300	98,300	98,300
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,437,410</b>	<b>1,756,362</b>	<b>1,811,115</b>	<b>1,825,664</b>	<b>1,832,416</b>	<b>1,857,735</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	60,000	60,000	60,000	60,000	60,000
Federal Fund	980	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>980</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Funding</b>						
General Fund	350,287	1,040,000	1,163,937	1,094,753	1,581,901	1,116,054
Cash Fund	1,077,268	678,062	608,878	692,611	212,215	703,381
Federal Fund	10,835	98,300	98,300	98,300	98,300	98,300
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,438,390</b>	<b>1,816,362</b>	<b>1,871,115</b>	<b>1,885,664</b>	<b>1,892,416</b>	<b>1,917,735</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 051 - ENF OF STDS-CORPORATIONS**

---

**PROGRAM DESCRIPTION:**

This program administers, processes and acts as the repository for articles of incorporation, occupation tax reports, certificates of authority for limited partnerships, limited liability companies, limited liability partnerships, trade names, trade marks, and service marks.

**PROGRAM OBJECTIVES:**

The program's responsibility is to verify, record, and file all Articles of Incorporation, Certificates of Authority, Trade Names, Trade Marks, Service marks, Limited Liability Partnerships, Limited Liability Companies, Local Cooperative Associations and Limited Cooperative Associations of both domestic and foreign entities doing business in the State of Nebraska. These functions include the processing of any amendments or dissolution of any entity, along with revival certificates.

**PERFORMANCE MEASURES:**

Statistics are maintained to track applications for - Limited Partnerships, Foreign Authority, Articles (nonprofit and domestic), Trade Names, Trade Marks and Service Marks and Professional Corp. Registrations. Statics are also maintained for Change of Agents, Corporate Revival, Proof of Publication, LLC, LLC Revival, LLC's on Record, and Domestic, Foreign and Non Profit Corporations on Record. Detailed statistics are recorded in the Supporting Information section of this request.

**Agency 009 - SECRETARY OF STATE  
Program 051 - ENF OF STDS-CORPORATIONS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	598,136	692,805	692,805	706,521	692,805	717,182
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>598,136</b>	<b>692,805</b>	<b>692,805</b>	<b>706,521</b>	<b>692,805</b>	<b>717,182</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	598,136	692,805	692,805	706,521	692,805	717,182
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>598,136</b>	<b>692,805</b>	<b>692,805</b>	<b>706,521</b>	<b>692,805</b>	<b>717,182</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 053 - ENF OF STDS-COLLEC AGENCIES**

---

**PROGRAM DESCRIPTION:**

The purpose of this program is to administer the Nebraska Collection Agency Act.

**PROGRAM OBJECTIVES:**

The Secretary of State is designated as the administrator of the Nebraska Collection Agency Act. These duties include the licensing of collection agencies and solicitors employed by such collection agencies. The license fees paid by the agencies and solicitors support the program through cash fund revenues. The goals of this program are to provide for oversight of competent, trained, and licensed collectors and to protect the citizens from unscrupulous persons. The objectives are to maintain the high standard of professionalism among the collectors, with the ability to censure those collectors who operate outside the requisites of the Act. Statistics are maintained on the number of written complaints received, Collection Agency licenses, and Branch Office licenses.

**PERFORMANCE MEASURES:**

Statistics related to the Collections program are located in the supporting information section of this request as this section does not allow for enough characters.

**Agency 009 - SECRETARY OF STATE**  
**Program 053 - ENF OF STDS-COLLEC AGENCIES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	72,528	99,122	207,704	210,228	99,667	103,904
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>72,528</b>	<b>99,122</b>	<b>207,704</b>	<b>210,228</b>	<b>99,667</b>	<b>103,904</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	72,528	99,122	207,704	210,228	99,667	103,904
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>72,528</b>	<b>99,122</b>	<b>207,704</b>	<b>210,228</b>	<b>99,667</b>	<b>103,904</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 086 - ENF OF STDS-RECORDS MGMT**

---

**PROGRAM DESCRIPTION:**

The Records Management Act of 1961 provides the basis for the operations of this division. The Records Management Division provides "programs for the systematic and centrally-correlated management of state and local records..." to "promote efficiency and economy in the day-to-day recordkeeping activities of state and local governments..." to "facilitate and expedite governmental operations."

**PROGRAM OBJECTIVES:**

The Records Management Division provides "programs for the systematic and centrally-correlated management of state and local records..." to "promote efficiency and economy in the day-to-day recordkeeping activities of state and local governments..." to "facilitate and expedite governmental operations." The State Records Board administers and contracts with Nebraska Interactive, inc. to provide electronic access to public records. Records Management services related to electronic records preservation, scheduled retention and selective disposition continue to be emerging issues for this Division.

**PERFORMANCE MEASURES:**

Statistics are maintained for documents microfilmed, records stored (box/month), records destroyed, documents scanned and microfilm lab units produced. The detailed statistics are recorded in the supporting information section of this request.

**Agency 009 - SECRETARY OF STATE  
Program 086 - ENF OF STDS-RECORDS MGMT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	139,312	145,763	145,763	150,378	145,763	154,038
Cash Fund	2,468,153	2,377,606	2,686,695	2,688,490	2,686,695	2,689,983
Federal Fund	0	0	0	0	0	0
Revolving Fund	767,848	1,083,934	1,083,934	1,098,389	1,110,601	1,135,040
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,375,313</b>	<b>3,607,303</b>	<b>3,916,392</b>	<b>3,937,257</b>	<b>3,943,059</b>	<b>3,979,061</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	139,312	145,763	145,763	150,378	145,763	154,038
Cash Fund	2,468,153	2,377,606	2,686,695	2,688,490	2,686,695	2,689,983
Federal Fund	0	0	0	0	0	0
Revolving Fund	767,848	1,083,934	1,083,934	1,098,389	1,110,601	1,135,040
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,375,313</b>	<b>3,607,303</b>	<b>3,916,392</b>	<b>3,937,257</b>	<b>3,943,059</b>	<b>3,979,061</b>



**Agency 009 - SECRETARY OF STATE**  
**Program 089 - COMM CODE CENTRAL FILING**

---

**PROGRAM DESCRIPTION:**

This office receives, records and files Uniform Commercial Code (UCC) financing statements to make a public record of secured financial transactions between a debtor and a secured party. In addition to the initial filings, amendments, releases, confirmation assignments and terminations of financing statements are processed and filed.

**PROGRAM OBJECTIVES:**

The Secretary of State is responsible for the filing of financing statements and related documentation pursuant to the Uniform Commercial Code (UCC). Financing statements are filed to make a public record of secured financial transactions between a debtor and a secured party. This security interest will be created in a commercial loan or purchase credit situation. By the public filing of this security interest, subsequent creditors or any interested party will be placed on notice to a prior claim on portions of the debtor's collateral. The financing statements are extremely important in establishing priority among creditors in judicial proceedings, including bankruptcy, to determine rights of conflicting creditors.

**PERFORMANCE MEASURES:**

To efficiently handle the central filing office operation which includes but is not limited to: fundamental decisions on filing accuracy; recording type of debtor/secured party information into the database; filing documents; preparation of documents for microfilming and scanning; responding to written lien search requests; and all other correspondence/communication regarding perfection/filing information.

With the inception of central filing, this program has seen a tremendous increase in filings. Detailed statistics are shown in the Supporting Information section of this request.

**Agency 009 - SECRETARY OF STATE  
Program 089 - COMM CODE CENTRAL FILING**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	920,522	1,238,025	1,278,025	1,297,526	2,078,025	2,111,961
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>920,522</b>	<b>1,238,025</b>	<b>1,278,025</b>	<b>1,297,526</b>	<b>2,078,025</b>	<b>2,111,961</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	920,522	1,238,025	1,278,025	1,297,526	2,078,025	2,111,961
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>920,522</b>	<b>1,238,025</b>	<b>1,278,025</b>	<b>1,297,526</b>	<b>2,078,025</b>	<b>2,111,961</b>

# Agency 014 - PUBLIC SERVICE COMMISSION

---

## **STATUTORY AUTHORITY:**

The State Railway Commission was established by constitutional amendment in 1906. The scope of authority and organization are contained in Article IV, Section 20, and Article X, Sections 1-8 of the Nebraska Constitution, as well as Chapters 71, 75, 86, 88 and 89 of the Nebraska Revised Statutes 1943. The agency name was changed in 1972 to the Public Service Commission. A complete set of the current rules and regulations is on file with the Revisor of Regulations.

## **VISION:**

The Commission's vision is for Nebraska citizens to be provided safe and affordable services in the areas under PSC jurisdiction.

## **MISSION AND PRINCIPLES:**

The Public Service Commission is charged with the responsibility of regulating and exercising general control of common carriers and natural gas utilities.

## **GOALS:**

The goals of the Public Service Commission are to execute its constitutional and statutory duties in a consistent, professional and forthright manner at the least cost and for the greatest benefit to the State of Nebraska.

## Agency 014 - PUBLIC SERVICE COMMISSION

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	2,259,734	2,429,539	2,515,351	2,479,817	2,554,320	2,529,627
Cash Fund	2,905,606	11,087,500	11,140,678	11,047,382	11,128,148	11,079,220
Federal Fund	835,504	473,954	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,000,844</b>	<b>13,990,993</b>	<b>13,656,029</b>	<b>13,527,199</b>	<b>13,682,468</b>	<b>13,608,847</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	53,644,834	75,515,000	76,490,000	76,490,000	76,415,000	76,415,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>53,644,834</b>	<b>75,515,000</b>	<b>76,490,000</b>	<b>76,490,000</b>	<b>76,415,000</b>	<b>76,415,000</b>
<b>Total Funding</b>						
General Fund	2,259,734	2,429,539	2,515,351	2,479,817	2,554,320	2,529,627
Cash Fund	56,550,440	86,602,500	87,630,678	87,537,382	87,543,148	87,494,220
Federal Fund	835,504	473,954	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>59,645,678</b>	<b>89,505,993</b>	<b>90,146,029</b>	<b>90,017,199</b>	<b>90,097,468</b>	<b>90,023,847</b>

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 014 - SALARIES-PUB SERV COMM**

---

**PROGRAM DESCRIPTION:**

The powers and duties of the five Commissioners, as defined by the Constitution, include the regulation of rates and services and general control of common carriers. The Commissioners are each paid an annual salary of \$75,000, effective in January of 2007, plus benefits, as set by statute, and are elected for a 6-year term of office.

**PROGRAM OBJECTIVES:**

Provide compensation and benefits for the Commissioners of the Public Service Commission.

**PERFORMANCE MEASURES:**

There are no performance measures attributable to this program.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 014 - SALARIES-PUB SERV COMM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	485,451	487,351	486,022	493,447	486,022	496,741
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>485,451</b>	<b>487,351</b>	<b>486,022</b>	<b>493,447</b>	<b>486,022</b>	<b>496,741</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	485,451	487,351	486,022	493,447	486,022	496,741
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>485,451</b>	<b>487,351</b>	<b>486,022</b>	<b>493,447</b>	<b>486,022</b>	<b>496,741</b>

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 016 - COMMISSIONERS EXPENSES**

---

**PROGRAM DESCRIPTION:**

This program provides funds to cover Commissioner expenses such as conference registration, commuting, meals, lodging and other travel related expenses.

**PROGRAM OBJECTIVES:**

The objective of this program is to account for, control, and provide reasonable funding to allow the Commissioners to perform their duties. This includes travel to hearings and seminars within the State and to allow for conference costs and training for Commissioners to be aware of national trends and treatment by other states of similar regulatory issues.

**PERFORMANCE MEASURES:**

Commission staff is continually monitoring the timeliness of the payments related to reimbursement requests to ensure performance goals are being met. In addition, staff, as well as the Auditor's Office, review the expenditures to make sure all expenditures for Commissioners are properly accounted for in this program.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 016 - COMMISSIONERS EXPENSES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	52,987	55,650	57,250	57,250	58,680	58,680
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>52,987</b>	<b>55,650</b>	<b>57,250</b>	<b>57,250</b>	<b>58,680</b>	<b>58,680</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	52,987	55,650	57,250	57,250	58,680	58,680
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>52,987</b>	<b>55,650</b>	<b>57,250</b>	<b>57,250</b>	<b>58,680</b>	<b>58,680</b>



# Agency 014 - PUBLIC SERVICE COMMISSION

## Program 019 - MODULAR HOUSING UNITS

---

### **PROGRAM DESCRIPTION:**

The PSC Housing and Recreational Vehicle program is responsible for protecting the health and safety of those living in or using manufactured (mobile) homes, modular housing units and recreational vehicles. This protection is achieved by requiring manufacturers to develop and implement a construction process quality assurance program. The Commission monitors the manufacturer's quality assurance program at the factories to assure that construction codes and approved drawings are being followed.

### **PROGRAM OBJECTIVES:**

The department protects the health and safety of those living in or using manufactured homes, modular housing units and recreational vehicles without placing unnecessary burdens upon manufacturers. In addition, when occasion arises, the department will educate the public in the use of such products and promote state and local agreements for interstate shipment of these products. This furthers the acceptance and use of these products, thereby increasing these products' manufacturing rates and creating more jobs for Nebraskans.

### **PERFORMANCE MEASURES:**

The department's goal is to continue assisting in developing market areas for these homes without sacrificing consumer protection and unnecessarily increasing costs to the consumer. This is accomplished by continuing training of staff, keeping manufacturers abreast of construction code changes, following up on market area requests for these homes, and maintaining the state's low level of consumer complaints.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 019 - MODULAR HOUSING UNITS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	426,324	580,094	651,949	658,635	630,985	668,644
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>426,324</b>	<b>580,094</b>	<b>651,949</b>	<b>658,635</b>	<b>630,985</b>	<b>668,644</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	426,324	580,094	651,949	658,635	630,985	668,644
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>426,324</b>	<b>580,094</b>	<b>651,949</b>	<b>658,635</b>	<b>630,985</b>	<b>668,644</b>

# Agency 014 - PUBLIC SERVICE COMMISSION

## Program 054 - ENF OF STDS-COMMON CARRIERS

---

### **PROGRAM DESCRIPTION:**

The Commission regulates market entry and service of the following industries: grain warehouses and grain dealers; household goods movers and passenger transportation carriers (includes rate regulation); and telecommunications and automatic dialing and announcing devices.

The Commission receives and investigates formal and informal consumer complaints. Telecommunications consumer assistance includes wireless customers.

Additionally, the Commission has regulatory authority over electrical transmission line placement; gas pipeline placement; certain hazardous material pipelines under Neb Rev. Stat. 75-501 et. seq.; grain moisture meters; private water company rates; and railroad locomotive safety.

### **PROGRAM OBJECTIVES:**

The objectives of this program include the following;

1. Ensure that rates, charges, and regulations governing common carriers are necessary and reasonable;
2. Insure that adequate service is provided by common carriers;
3. Prevent and correct unjust discrimination on prices or services and;
4. Insure the public safety and protection in all jurisdictions.

### **PERFORMANCE MEASURES:**

1. Provide for a process in which rates and charges are reviewed for all common carriers;
2. Provide a process for reviewing informal and formal complaints by individuals and industry. Also provide for performance monitoring;
3. Provide for enforcement of noncompliance with Rules and Regulations;
4. Provide for proper licensing, adequate insurance and regulating entrance and exit of carriers.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 054 - ENF OF STDS-COMMON CARRIERS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,721,297	1,886,538	1,972,079	1,929,120	2,009,618	1,974,206
Cash Fund	0	0	0	0	0	0
Federal Fund	835,504	473,954	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,556,801</b>	<b>2,360,492</b>	<b>1,972,079</b>	<b>1,929,120</b>	<b>2,009,618</b>	<b>1,974,206</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,721,297	1,886,538	1,972,079	1,929,120	2,009,618	1,974,206
Cash Fund	0	0	0	0	0	0
Federal Fund	835,504	473,954	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,556,801</b>	<b>2,360,492</b>	<b>1,972,079</b>	<b>1,929,120</b>	<b>2,009,618</b>	<b>1,974,206</b>

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 060 - GRAIN WAREHOUSE SURV**

---

**PROGRAM DESCRIPTION:**

**Grain Warehouse Surveillance Program:**

To account for unanticipated expenditures arising from the liquidation of grain warehouses.

**Grain Warehouse Auditing Program:**

To provide for soybean audits for the Nebraska Soybean Board in conjunction with Commission grain examinations

**Moisture Testing Program:**

To ensure that all grain moisture testers used to determine moisture content of grain being purchased or sold meet certain minimum requirements before being approved for use.

**PROGRAM OBJECTIVES:**

**Grain Warehouse Surveillance Program:**

Liquidate failed grain warehouses as efficiently as possible.

**Grain Warehouse Auditing Program:**

Complete as many audits as the Soybean Board requests us to do without interfering with our examination schedule of grain warehouses.

**Moisture Testing Program:**

Inspect every moisture tester at least once each calendar year.

**PERFORMANCE MEASURES:**

**Grain Warehouse Surveillance Program:**

Ensure that storers of grain receive the maximum pay-out after payment of any necessary costs of liquidating a warehouse.

**Grain Warehouse Auditing Program:**

Spot check the quarterly remittance reports that are submitted to the Nebraska Soybean Board to ensure that the correct check-off fee is being remitted according to the instructions they are required to follow for soybean check-off fees.

**Moisture Testing Program:**

Ascertain that the moisture meter meets certain minimum requirements prior to use. This is done by testing grain samples of Nebraska grown crops in our lab to determine known moisture content and then taking these samples to the field and checking them against their tester and our lab standard tester in a side by side comparison.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 060 - GRAIN WAREHOUSE SURV**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	19,333	38,079	42,975	39,512	42,875	40,012
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>19,333</b>	<b>38,079</b>	<b>42,975</b>	<b>39,512</b>	<b>42,875</b>	<b>40,012</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	19,333	38,079	42,975	39,512	42,875	40,012
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>19,333</b>	<b>38,079</b>	<b>42,975</b>	<b>39,512</b>	<b>42,875</b>	<b>40,012</b>

# Agency 014 - PUBLIC SERVICE COMMISSION

## Program 064 - TELEPHONE RELAY SYSTEM

---

### **PROGRAM DESCRIPTION:**

The Telecommunications Relay Service (TRS) program was established in 1990-91 to allow persons with hearing, vision and hearing or speech disabilities to communicate with voice telephone users through a relay system provider and a communication's assistant. Revenue to operate the program is derived from a monthly surcharge on each telephone number or functional equivalent in the State. The Commission is required before April 1 of each year to hold a public hearing to determine the amount of the surcharge necessary to carry out the Telecommunications Relay System Act. The surcharge established subsequent to the hearing is effective for the next year beginning July 1.

### **PROGRAM OBJECTIVES:**

Enable hearing and / or speech impaired persons to communicate fully with others using conventional telephone systems 24 hours per day, 7 days a week.

### **PERFORMANCE MEASURES:**

1. Establish procedures to evaluate service quality in accordance with contractual and FCC requirements;
2. Provide a process for addressing service quality issues via informal and formal complaint process;
3. Provide a process to issue eligible individuals vouchers used to purchase the equipment to be able to communicate using relay services;
4. Review performance and accuracy of billings.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 064 - TELEPHONE RELAY SYSTEM**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	638,825	1,043,744	761,035	765,672	747,047	747,848
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>638,825</b>	<b>1,043,744</b>	<b>761,035</b>	<b>765,672</b>	<b>747,047</b>	<b>747,848</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	128,146	300,000	180,000	180,000	180,000	180,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>128,146</b>	<b>300,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	766,971	1,343,744	941,035	945,672	927,047	927,848
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>766,971</b>	<b>1,343,744</b>	<b>941,035</b>	<b>945,672</b>	<b>927,047</b>	<b>927,848</b>



**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 071 - NE INTERNET ENHMT FUND**

---

**PROGRAM DESCRIPTION:**

This program provides financial assistance to counties and municipalities to assist them in obtaining infrastructure for broadband and other advanced telecommunications services.

**PROGRAM OBJECTIVES:**

The objective of this program is to ensure broadband and advanced telecommunications services can be made available to citizens by private entities where the initial costs of the programs may prevent them from being provided without the funding.

Action Plan: Review grant applications and provide awards for projects meeting the Commission criteria.

**PERFORMANCE MEASURES:**

The Commission and the task force are reviewing the areas of the State where broadband is not available and will determine whether this program may be a solution to the lack of advanced telecommunications service.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 071 - NE INTERNET ENHMT FUND**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	11,702	12,742	9,374	9,811	10,891	10,117
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,702</b>	<b>12,742</b>	<b>9,374</b>	<b>9,811</b>	<b>10,891</b>	<b>10,117</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	24,666	30,000	125,000	125,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>24,666</b>	<b>30,000</b>	<b>125,000</b>	<b>125,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	36,369	42,742	134,374	134,811	60,891	60,117
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>36,369</b>	<b>42,742</b>	<b>134,374</b>	<b>134,811</b>	<b>60,891</b>	<b>60,117</b>

# Agency 014 - PUBLIC SERVICE COMMISSION

## Program 212 - NE COMPETITIVE TEL MARKETPLACE

---

### **PROGRAM DESCRIPTION:**

This program monitors the competitive performance of a regional bell operating company (Qwest Communications d/b/a CenturyLink QC).

### **PROGRAM OBJECTIVES:**

Objective: Assure that CenturyLink QC is providing service to competitive carriers' customers that is equal to the service CenturyLink QC provides its own customers.

### Action Plans:

- 1) Review the components of providing service and compare them to the standards the Commission set up for CenturyLink QC in the Performance Assurance Plan (PAP).
- 2) Require voluntary payments from CenturyLink QC to the competitive carriers who are harmed by the service they receive from CenturyLink QC Communications.

### **PERFORMANCE MEASURES:**

Continue to monitor CenturyLink QC's compliance with the provision of the Performance Assurance Plan ("PAP") assessing fines for deviations from the PAP standards.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 212 - NE COMPETITIVE TEL MARKETPLACE**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	15,000	15,000	15,000	15,000	15,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	15,000	15,000	15,000	15,000	15,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 583 - ENHANCED WIRELESS 911 FUND**

---

**PROGRAM DESCRIPTION:**

The program provides financial assistance to Public Safety Answering Points (PSAPs) and wireless carriers for the implementation and on-going costs of Phase I and II wireless 911. An advisory board has been appointed to assist with implementation activities and to review requests for funding. Program funding is currently a \$.45 monthly surcharge on wireless access lines.

**PROGRAM OBJECTIVES:**

Objective: The purpose of this program is to provide funding to assist with the implementation and on-going provision of enhanced wireless 911 service throughout the State of Nebraska.

Objective: To continue to study the transition to Next Generation (Next Gen) 911 services.

**PERFORMANCE MEASURES:**

Action Plans:

1. Continue to refine the permanent funding model to implement provisions of LB 1222 [2006];
2. Provide funding for the provision of Phase II service consistent with the funding mechanism established pursuant to LB 1222 [2006];
3. Study the transition to Next Generation 911.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 583 - ENHANCED WIRELESS 911 FUND**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	655,421	435,733	517,788	526,828	523,633	535,403
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>655,421</b>	<b>435,733</b>	<b>517,788</b>	<b>526,828</b>	<b>523,633</b>	<b>535,403</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,412,593	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>7,412,593</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	8,068,014	12,435,733	12,517,788	12,526,828	12,523,633	12,535,403
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,068,014</b>	<b>12,435,733</b>	<b>12,517,788</b>	<b>12,526,828</b>	<b>12,523,633</b>	<b>12,535,403</b>

# Agency 014 - PUBLIC SERVICE COMMISSION

## Program 686 - UNIVERSAL SERVICE FUND

---

### **PROGRAM DESCRIPTION:**

The Nebraska Universal Service Fund (NUSF) administers the following four (4) programs; 1) Broadband; 2) Tele-Health; 3) NTAP (Nebraska Telephone Assistance Program) and; 4) High Cost Support.

### **PROGRAM OBJECTIVES:**

Ensure that all Nebraskans have access to quality telecommunications and information services at affordable and comparable rates. To accomplish this goal, the Commission has created four programs within the Nebraska Universal Service Fund (NUSF): 1) High-Cost Program, which seeks to make telecommunications affordable and comparable across Nebraska; 2) Nebraska Telephone Assistance Program (NTAP) which provides for discounted telephone rates; and 3) Rural Tele-Health Program, which supports the provision of telecommunications services to a statewide tele-health network and; 4) Broadband Program, which supports the construction of broadband infrastructure in unserved and underserved areas of the state.

### **PERFORMANCE MEASURES:**

- 1) Measure the prices of telecommunications, advanced, and information services between urban and rural areas;
- 2) Measure the availability and penetration of telecommunications, advanced, and information services in the state;
- 3) Ensure that all telecommunications services contribute equally to the NUSF and;
- 4) Ensure that NUSF support is specific, predictable, sufficient, and competitively neutral.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 686 - UNIVERSAL SERVICE FUND**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	683,789	740,487	934,870	842,589	943,786	865,637
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>683,789</b>	<b>740,487</b>	<b>934,870</b>	<b>842,589</b>	<b>943,786</b>	<b>865,637</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	46,079,429	63,000,000	64,000,000	64,000,000	64,000,000	64,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>46,079,429</b>	<b>63,000,000</b>	<b>64,000,000</b>	<b>64,000,000</b>	<b>64,000,000</b>	<b>64,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	46,763,217	63,740,487	64,934,870	64,842,589	64,943,786	64,865,637
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>46,763,217</b>	<b>63,740,487</b>	<b>64,934,870</b>	<b>64,842,589</b>	<b>64,943,786</b>	<b>64,865,637</b>



# Agency 014 - PUBLIC SERVICE COMMISSION

## Program 790 - NATURAL GAS REGULATION

---

### **PROGRAM DESCRIPTION:**

The Natural Gas Program is responsible for assisting the Commission in carrying out its statutory duties to regulate jurisdictional natural gas utilities, including, but not limited to, the provision of adequate, efficient, and reliable natural gas service at just and reasonable rates. Included in this program is the Municipal Rate Negotiations Loan Fund, which shall be utilized to make loans to cities to finance negotiations of rate proceedings. In addition, the office of the Public Advocate is charged with the responsibility of representing residential and small commercial customers in matters involving jurisdictional utilities.

### **PROGRAM OBJECTIVES:**

Enforce the State Natural Gas Regulation Act by assuring that consumers receive adequate, efficient and reliable service at just and reasonable rates.

### **PERFORMANCE MEASURES:**

Implemented policies and procedures to enforce the State Natural Gas Regulation Act thereby assuring that consumers receive adequate, efficient and reliable service at just and reasonable rates.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 790 - NATURAL GAS REGULATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	470,212	1,487,557	1,496,298	1,498,571	1,500,368	1,505,795
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>470,212</b>	<b>1,487,557</b>	<b>1,496,298</b>	<b>1,498,571</b>	<b>1,500,368</b>	<b>1,505,795</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	185,000	185,000	185,000	185,000	185,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	470,212	1,672,557	1,681,298	1,683,571	1,685,368	1,690,795
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>470,212</b>	<b>1,672,557</b>	<b>1,681,298</b>	<b>1,683,571</b>	<b>1,685,368</b>	<b>1,690,795</b>

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 792 - MAJOR OIL PIPELINE SITING**

---

**PROGRAM DESCRIPTION:**

The Major Oil Pipeline Siting Act was created to ensure that property rights, aesthetic values, economic interests and lawful protection of Nebraska's resources are preserved in the determination and approval of oil pipeline routes.

**PROGRAM OBJECTIVES:**

Carry out the provisions of the Major Pipeline Siting Act by preparing to receive applications for review.

**PERFORMANCE MEASURES:**

To ensure that applications are complete and that the location of proposed routes are in compliance with Nebraska law.

**Agency 014 - PUBLIC SERVICE COMMISSION**  
**Program 792 - MAJOR OIL PIPELINE SITING**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	6,734,064	6,711,389	6,690,764	6,713,563	6,690,764
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>6,734,064</b>	<b>6,711,389</b>	<b>6,690,764</b>	<b>6,713,563</b>	<b>6,690,764</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	6,734,064	6,711,389	6,690,764	6,713,563	6,690,764
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>6,734,064</b>	<b>6,711,389</b>	<b>6,690,764</b>	<b>6,713,563</b>	<b>6,690,764</b>

# Agency 019 - DEPT OF BANKING

---

## **STATUTORY AUTHORITY:**

The following statutory provisions contain the authority and responsibilities of the Department of Banking and Finance: Chapter 8, Articles 1-3, 5-17, 19-21, 23-25, and 27 (Financial Institutions, Holding Companies, Money Transmitters, Securities, Commodities); Chapter 21, Article 17 (Credit Unions); Chapter 45, Articles 1-3, 7, 9, and 10 (Installment Sales, Loan Brokers, Mortgage Bankers, Delayed Deposit Services, Installment Loan Companies); Chapter 59, Article 17 (Seller Assisted Marketing Plans); Chapter 69, Article 21 (Consumer Rental Purchase Agreements).

## **VISION:**

The Vision of the Nebraska Department of Banking and Finance is one in which Nebraskans, personally and through their business interests, have equitable access to financial services which are fairly presented and appropriate to their financial standing and that the institutions, entities, and individuals delivering those financial services are willful in their compliance with applicable regulations and capitalized commensurate with the risks they accept.

## **MISSION AND PRINCIPLES:**

The Mission of the Department of Banking and Finance is to protect and maintain the public confidence through the fair, efficient, and experienced supervision of state-regulated financial services industries; to assist the public in their dealings with those entities; to assist those industries regulated by the Department in a manner which allows them to remain competitive, yet maintain their soundness in compliance with the law; to fulfill the agency's statutory responsibilities with regard to all licensees and registrants; and to investigate possible violations of law in cooperation with federal and other state agencies, local law enforcement, and financial regulators of other states.

## **GOALS:**

- Remaining current with industry, technology, and federal financial legislation.
- Utilizing and expanding a central information and licensing database.
- Updating agency rules, interpretations, and policies.
- Providing an adequate work environment for staff.
- Building on the Department's image as an agency which works well with the public in responding to concerns and with industries regulated to ensure continuing safety and competitiveness.
- Maintaining and building on the agency's good working relationship with other state and federal agencies and regulators.

## Agency 019 - DEPT OF BANKING

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,863,571	7,320,746	7,320,746	7,483,706	7,320,746	7,611,844
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,863,571</b>	<b>7,320,746</b>	<b>7,320,746</b>	<b>7,483,706</b>	<b>7,320,746</b>	<b>7,611,844</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,863,571	7,320,746	7,320,746	7,483,706	7,320,746	7,611,844
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>6,863,571</b>	<b>7,320,746</b>	<b>7,320,746</b>	<b>7,483,706</b>	<b>7,320,746</b>	<b>7,611,844</b>

**Agency 019 - DEPT OF BANKING**  
**Program 065 - FINANCIAL INSTITUTIONS-ENFORCEMENT OF STANDARDS**

---

**PROGRAM DESCRIPTION:**

The Financial Institutions Division is responsible for supervising a wide spectrum of financial service providers. As of June 30, 2014 depository institution providers include 171 banks (32 have trust departments), 17 credit unions, and one savings and loan association. The non-depository providers include 3 trust companies, 10 installment loan companies, and 100 delayed deposit service businesses (commonly known as payday lenders). Also licensed and regulated are 319 mortgage banker entities, 1,761 mortgage loan originators, 8 loan brokers, 122 sales finance companies, and 62 money transmitters. The division also examines the data processing operations of financial institutions and registers bank holding companies.

**PROGRAM OBJECTIVES:**

The purpose of the Division is to monitor the condition of Nebraska's state-chartered and licensed financial institutions and entities to insure their soundness and compliance with state laws and agency rules. The Division accomplishes this through examinations, both independent and joint with federal regulators, and complaint investigations. The Division has established the following overall goals: (1) for the bank supervision section of the Division, maintain CSBS accreditation; (2) provide continuing education for examiners adequate to progress in their careers and maintain appropriate individual certifications; (3) provide employees with up-to-date tools to perform their jobs; (4) provide employees with opportunities to advance in responsibility.

**PERFORMANCE MEASURES:**

Performance is measured both externally and internally. The bank supervision section was first accredited by the Conference of State Bank Supervisors in 1993, with reaccreditation required every five years. This accreditation is an on-site evaluation by experienced former state and federal regulators. Off-site evaluation is also completed by CSBS every year. The Department successfully completed a full-scale reaccreditation review in fiscal year 2013. Internally, the banking section monitors time frames spent completing the bank exam process. Standards set by federal bank and credit union regulatory partners must also be met. Internal measures for non-depository providers are based on time frames for completing exams and completion of the review processes for initial and renewal applications.

**Agency 019 - DEPT OF BANKING**  
**Program 065 - FINANCIAL INSTITUTIONS-ENFORCEMENT OF STANDARDS**

---

**Financial Data**

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,419,593	5,739,896	5,739,896	5,867,932	5,739,896	5,969,240
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,419,593</b>	<b>5,739,896</b>	<b>5,739,896</b>	<b>5,867,932</b>	<b>5,739,896</b>	<b>5,969,240</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,419,593	5,739,896	5,739,896	5,867,932	5,739,896	5,969,240
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,419,593</b>	<b>5,739,896</b>	<b>5,739,896</b>	<b>5,867,932</b>	<b>5,739,896</b>	<b>5,969,240</b>



# Agency 019 - DEPT OF BANKING

## Program 066 - SECURITIES-ENFORCEMENT OF STANDARDS

---

### **PROGRAM DESCRIPTION:**

The Securities Bureau regulates the sale of securities and the securities industry in Nebraska. The Bureau's federal counterpart is the Securities and Exchange Commission. The Bureau has jurisdiction over all securities offered and sold in Nebraska or to Nebraska residents. The Securities Act of Nebraska requires the registration of all securities offered for sale in Nebraska unless there is an applicable exemption or it is preempted. The Bureau's responsibilities include the licensing and regulation of broker-dealers, investment advisers and their agents or representatives, whose numbers total over 95,000 as of June 30, 2014. The Bureau is responsible for the registration of securities and the enforcement of securities laws.

### **PROGRAM OBJECTIVES:**

The Securities Bureau's objective is to enforce Nebraska's securities laws for the protection of the investing public and to encourage confidence in the investment banking industry by providing regulation of a responsible marketplace in which legitimate businesses may generate capital. Strong state regulation is essential in making Nebraska's securities industry stable and attractive to investors and in protecting the public from illegal operations. A staff which is up to date on securities issues is vital to the effectiveness of the Bureau's supervision. Toward that end, the agency will rely on training provided by national industry affiliates. Automation of the Bureau's processes and oversight will be implemented wherever possible.

### **PERFORMANCE MEASURES:**

The majority of investigations are initiated by Investor complaints. Investigations are closed for a range of actions. No action may be justified for: case size; lack of evidence; lack of witnesses; diluted venue; statute of limitations; greater priorities and/or limited resources; case law; bigger or better-positioned agencies involved; or the facts don't justify the action or do not indicate a successful outcome. The actions may include enforcement remedies, which can vary from warning letters, to administrative remedies including cease and desist orders, fines, revocations, suspensions and consent orders. The ultimate action is a criminal prosecution. Starting in FY2014-15, Investment Adviser examinations will be on a 4 to 5 year cycle.

**Agency 019 - DEPT OF BANKING**  
**Program 066 - SECURITIES-ENFORCEMENT OF STANDARDS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,443,978	1,580,850	1,580,850	1,615,774	1,580,850	1,642,604
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,443,978</b>	<b>1,580,850</b>	<b>1,580,850</b>	<b>1,615,774</b>	<b>1,580,850</b>	<b>1,642,604</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,443,978	1,580,850	1,580,850	1,615,774	1,580,850	1,642,604
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,443,978</b>	<b>1,580,850</b>	<b>1,580,850</b>	<b>1,615,774</b>	<b>1,580,850</b>	<b>1,642,604</b>

# Agency 022 - DEPT OF INSURANCE

---

## **STATUTORY AUTHORITY:**

The Department of Insurance was created by Article 12, Section 1, of the Constitution of the State of Nebraska. The Department's general powers are granted by State Statute Section 44-101.01 R.R.S. 1943. The Department's duties and responsibilities are defined in State Statute Chapters 8, 11, 21, 44, 48, 59, 77, 81, and 84.

## **VISION:**

To serve policyholders with an agency workforce that understands and responds to the diversity of regulatory matters whether emanating from local competitive issues confronting small regional insurers or global forces such as international accounting treatment challenging all US based insurers. With continued national recognition as a "tough but fair" regulatory body, the department envisions playing an important role in the continued growth of the insurance industry in Nebraska.

## **MISSION AND PRINCIPLES:**

To safeguard those affected by the business of insurance through the fulfillment of our statutory obligations and by promoting the fair and just treatment of all parties to insurance transactions.

## **GOALS:**

- Improve and enhance services and protection provided to Nebraska insurance consumers.
- Maximize efficiency and effectiveness of the department's operations and delivery of services.
- Both of these goals can be reached through maintaining the department's accreditation status, upgrading the department's current database with a web-based system that would
- allow more information to be available to the public, and updating the department's web site. Each subprogram has also identified specific divisional goals that also help the
- department achieve these goals.

## Agency 022 - DEPT OF INSURANCE

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,357,606	12,618,961	13,225,323	13,453,105	12,826,903	13,231,949
Federal Fund	1,757,092	2,211,075	2,211,075	2,231,222	2,211,075	2,246,137
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>12,114,698</b>	<b>14,830,036</b>	<b>15,436,398</b>	<b>15,684,327</b>	<b>15,037,978</b>	<b>15,478,086</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,357,606	12,618,961	13,225,323	13,453,105	12,826,903	13,231,949
Federal Fund	1,757,092	2,211,075	2,211,075	2,231,222	2,211,075	2,246,137
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>12,114,698</b>	<b>14,830,036</b>	<b>15,436,398</b>	<b>15,684,327</b>	<b>15,037,978</b>	<b>15,478,086</b>

**Agency 022 - DEPT OF INSURANCE**  
**Program 068 - MEDICAL PROFESSIONAL LIABILITY**

---

**PROGRAM DESCRIPTION:**

The Medical Professional Liability program coordinates implementation of the provisions of the Hospital-Medical Liability Act (Chapter 44, Article 28). Functions performed include qualification of health care providers, collection of annual surcharges/premiums, disposal of claims, and other activities necessary to protect the assets of the Excess Liability Fund.

The department has contracted administration duties through February 2015 for claim payments as allowed under §44-2854. The department maintains all other responsibilities, including all payments from the fund. All expenditures are reimbursed by the Excess Liability Trust fund (fund 62220) per §44-2829(6).

**PROGRAM OBJECTIVES:**

For all claim payments ordered by the courts or mediated between the two parties to be made within three business days of receiving supporting documentation. The department hired an outside entity to administer the claim process while the department maintained the collection of the surcharge and the payment of claims. Any expenditures from the program are reimbursed by the Excess Liability fund.

**PERFORMANCE MEASURES:**

The department has made payment within three business days of receiving supporting documentation.

**Agency 022 - DEPT OF INSURANCE**  
**Program 068 - MEDICAL PROFESSIONAL LIABILITY**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	196,765	197,697	197,697	199,738	197,697	201,367
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>196,765</b>	<b>197,697</b>	<b>197,697</b>	<b>199,738</b>	<b>197,697</b>	<b>201,367</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	196,765	197,697	197,697	199,738	197,697	201,367
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>196,765</b>	<b>197,697</b>	<b>197,697</b>	<b>199,738</b>	<b>197,697</b>	<b>201,367</b>

**Agency 022 - DEPT OF INSURANCE**  
**Program 069 - ENF OF STDS-INSURANCE**

---

**PROGRAM DESCRIPTION:**

Programs listed enforce all insurance laws & insure the financial stability of Nebraska's domestic companies and are listed as:

- Administration – Includes Director's office
- Financial Examination – Monitors domestic company's financial condition
- Property & Casualty – Reviews/approves company filings
- Life & Health – Reviews/approves company filings
- Licensing – Licenses producers and agencies
- Legal – Provides legal counsel for the agency
- Administrative Services – Provides accounting, budgeting, and IT/office support
- Market Conduct Examination – Monitors conduct of companies
- Fraud Prevention – Investigates insurance fraud

**PROGRAM OBJECTIVES:**

The overall objective of this program is to provide the best oversight of the various entities regulated by the department.

**PERFORMANCE MEASURES:**

Performance measures are included on an attached spreadsheet.

**Agency 022 - DEPT OF INSURANCE  
Program 069 - ENF OF STDS-INSURANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,160,841	12,411,764	13,018,126	13,243,867	12,619,706	13,021,082
Federal Fund	1,757,092	2,211,075	2,211,075	2,231,222	2,211,075	2,246,137
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,917,933</b>	<b>14,622,839</b>	<b>15,229,201</b>	<b>15,475,089</b>	<b>14,830,781</b>	<b>15,267,219</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,160,841	12,411,764	13,018,126	13,243,867	12,619,706	13,021,082
Federal Fund	1,757,092	2,211,075	2,211,075	2,231,222	2,211,075	2,246,137
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>11,917,933</b>	<b>14,622,839</b>	<b>15,229,201</b>	<b>15,475,089</b>	<b>14,830,781</b>	<b>15,267,219</b>



**Agency 022 - DEPT OF INSURANCE**  
**Program 556 - LIQUIDATION OF INSUR COMPANIES**

---

**PROGRAM DESCRIPTION:**

The purpose of this program is to provide funding for activities associated with conservatorship or liquidation of troubled insurance companies. This program's appropriation is restricted and can only be expended in specific to allow the department of undertake and maintain corrective action. The number of actions requiring expenditures under this program vary widely from year to year. With the exception of a few expenditures, all costs associated with a conservatorship or liquidation of an insurance company is paid for directly from the estate of the company.

**PROGRAM OBJECTIVES:**

With the exception of a few expenditures, all costs associated with a conservatorship or liquidation of an insurance company is paid for directly from the estate of the company. Therefore no program objectives have been identified.

**PERFORMANCE MEASURES:**

With the exception of a few expenditures, all costs associated with a conservatorship or liquidation of an insurance company is paid for directly from the estate of the company. Therefore no performance measures have been identified.

**Agency 022 - DEPT OF INSURANCE**  
**Program 556 - LIQUIDATION OF INSUR COMPANIES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	9,500	9,500	9,500	9,500	9,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	9,500	9,500	9,500	9,500	9,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>

### **STATUTORY AUTHORITY:**

The Nebraska Department of Labor (NDOL) administers various programs under federal and state law. Statutory authority for all programs is established through enabling legislation which defines the purpose and the general functions for each program. Generally the statute can be found in chapters 48, 25, and 74.

### **VISION:**

To help Nebraska align its workforce, education, economic and community development activities to promote and encourage high-growth, high-wage and high-employment opportunities in the Nebraska economy.

### **MISSION AND PRINCIPLES:**

To develop a quality workforce through dynamic and collaborative partnerships, employment services, training, education, temporary income continuation, safety-related programs and labor market information, as well as to implement all programs and services with integrity, efficiency and consistency.

### **GOALS:**

NDOL provides the framework for a workforce system that:

1. Meets the needs of business by creating comprehensive programs to build a highly-skilled workforce and a competitive state economy.
2. Matches eligible people with jobs and provides support services to assist citizens in finding and retaining gainful employment.
3. Administers unemployment tax and benefit programs.
4. Ensures the safe working conditions of Nebraska workers.

## Agency 023 - DEPT OF LABOR

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	779,319	663,563	664,849	681,905	664,849	694,434
Cash Fund	1,673,146	2,245,931	2,398,388	2,420,329	2,398,388	2,437,332
Federal Fund	28,933,712	36,828,919	39,061,570	39,805,786	37,880,774	39,170,482
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>31,386,176</b>	<b>39,738,413</b>	<b>42,124,807</b>	<b>42,908,020</b>	<b>40,944,011</b>	<b>42,302,248</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	1,600,000	1,600,000	1,600,000	1,600,000
Federal Fund	5,369,856	11,504,743	12,092,446	12,092,446	10,658,446	10,658,446
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>5,369,856</b>	<b>11,504,743</b>	<b>13,692,446</b>	<b>13,692,446</b>	<b>12,258,446</b>	<b>12,258,446</b>
<b>Total Funding</b>						
General Fund	779,319	663,563	664,849	681,905	664,849	694,434
Cash Fund	1,673,146	2,245,931	3,998,388	4,020,329	3,998,388	4,037,332
Federal Fund	34,303,568	48,333,662	51,154,016	51,898,232	48,539,220	49,828,928
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>36,756,032</b>	<b>51,243,156</b>	<b>55,817,253</b>	<b>56,600,466</b>	<b>53,202,457</b>	<b>54,560,694</b>

**Agency 023 - DEPT OF LABOR**  
**Program 031 - DIVISION OF EMPLOYMENT**

---

**PROGRAM DESCRIPTION:**

The Nebraska Department of Labor (NDOL), Division of Employment is organized into the following divisions: The Office of the Commissioner of Labor; the Office of General Counsel; the Office of Administrative Services; the Office of Financial Services; the Office of Employment & Training; the Office of Unemployment Insurance; and the Office of Labor Market Information. The Department delivers services through one administrative office located in Lincoln, one administrative office located in Omaha, and co-located programs in: Alliance, Beatrice, Columbus, Grand Island, Hastings, Lexington, Lincoln, Nebraska City, Norfolk, North Platte, two Omaha locations, Scottsbluff, and York.

**PROGRAM OBJECTIVES:**

Nebraska Department of Labor (NDOL) has five major program objectives:

- Collaborating with business, education and labor.
- Providing universal access to services.
- Broadening the delivery of services throughout Nebraska.
- Improving internal processes to increase customer service.
- Increasing accountability.

**PERFORMANCE MEASURES:**

Performance measures have been included as PDF attachments.

**Agency 023 - DEPT OF LABOR**  
**Program 031 - DIVISION OF EMPLOYMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	485,652	574,750	727,207	729,346	727,207	730,905
Federal Fund	28,360,937	36,172,547	38,405,198	39,134,071	37,224,402	38,488,167
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>28,846,589</b>	<b>36,747,297</b>	<b>39,132,405</b>	<b>39,863,417</b>	<b>37,951,609</b>	<b>39,219,072</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	1,600,000	1,600,000	1,600,000	1,600,000
Federal Fund	5,369,856	11,504,743	12,092,446	12,092,446	10,658,446	10,658,446
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>5,369,856</b>	<b>11,504,743</b>	<b>13,692,446</b>	<b>13,692,446</b>	<b>12,258,446</b>	<b>12,258,446</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	485,652	574,750	2,327,207	2,329,346	2,327,207	2,330,905
Federal Fund	33,730,793	47,677,290	50,497,644	51,226,517	47,882,848	49,146,613
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>34,216,445</b>	<b>48,252,040</b>	<b>52,824,851</b>	<b>53,555,863</b>	<b>50,210,055</b>	<b>51,477,518</b>

## Agency 023 - DEPT OF LABOR Program 194 - PUBLIC PROTECTION

---

### **PROGRAM DESCRIPTION:**

The Nebraska Department of Labor (NDOL) is charged with the administration and enforcement of the safety and labor standard laws of Nebraska. These are as follows:

- Labor Standards
- Conveyance Safety and Amusement Ride Program
- Boiler Inspections
- OSHA 21D Consultations

### **PROGRAM OBJECTIVES:**

The objective of this program is to provide a fair and consistent enforcement of the program areas.

### **PERFORMANCE MEASURES:**

Performance measures are based upon the number of inspections completed within each program area.

**Agency 023 - DEPT OF LABOR  
Program 194 - PUBLIC PROTECTION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	779,319	663,563	664,849	681,905	664,849	694,434
Cash Fund	1,187,494	1,671,181	1,671,181	1,690,983	1,671,181	1,706,427
Federal Fund	572,775	656,372	656,372	671,715	656,372	682,315
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,539,587</b>	<b>2,991,116</b>	<b>2,992,402</b>	<b>3,044,603</b>	<b>2,992,402</b>	<b>3,083,176</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	779,319	663,563	664,849	681,905	664,849	694,434
Cash Fund	1,187,494	1,671,181	1,671,181	1,690,983	1,671,181	1,706,427
Federal Fund	572,775	656,372	656,372	671,715	656,372	682,315
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,539,587</b>	<b>2,991,116</b>	<b>2,992,402</b>	<b>3,044,603</b>	<b>2,992,402</b>	<b>3,083,176</b>



# Agency 030 - NEBRASKA ELECTRICAL BOARD

---

## **STATUTORY AUTHORITY:**

The Nebraska State Electrical Division was created by LB765 of the 1969 session of the Legislature. The Statute was amended by LB130, 490, 605, 1972; LB841, 1974; LB575, 1975; LB906, 833,, 1978; LB957, 1980; LB379, 1986; LB507, 1990; LB192, 193, 1993; LB933, 1996; LB91, 1999; LB873, 2002; LB126, 2003; and LB914, 2004. Duties and organization are outlined in Chapter 81, Sections 2101 to 2143 of the Revised Statutes of Nebraska. The agency also has filed a set of operating rules and regulations with the Revisor of Regulations.

## **VISION:**

The State Electrical Division is dedicated to public protection by ensuring electrical safety for the citizens of Nebraska. The Division's mission is achieved through continuing education, licensing and inspection of electrical systems, to ensure their mechanical integrity and electrical safety in accordance with the National Electrical Code. Through diligent and effective enforcement of licensing and inspection laws, all Nebraska citizens are assured safe electrical installations in their homes, in their workplace, and in all public-use facilities they use.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska State Electrical Division is to protect the public from hazardous electrical installations by enforcing the electrical licensing and inspection laws created by the Nebraska Legislature.

The Agency operates with principles that include fair but firm enforcement of the law by licensed, certified, and professional electrical inspectors, respect for consumers and property owners, respect to licensees and their employees, and dedication to providing effective and efficient government services.

## **GOALS:**

The goals of the Nebraska State Electrical Division are as follows;

1. Reduce electrical hazards to life and property by ensuring safe and mechanically secure electrical installations
2. Ensure competent electricians through licensing and education.
3. Provide quality electrical inspections for all new wiring installations and bring any National Electrical Code violations to a conclusion satisfactory to all parties.
4. Provide dedicated public service to the citizens of Nebraska in a timely manner.
5. Work with electrical divisions in other states to provide a mobile workforce to follow the electrical industry.
6. Work to move forward with technology to provide easy access to our system to electronically obtain electrical permits, examinations, training and electrical information.

# Agency 030 - NEBRASKA ELECTRICAL BOARD

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,537,862	1,633,246	1,647,827	1,681,564	1,648,412	1,715,515
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,537,862</b>	<b>1,633,246</b>	<b>1,647,827</b>	<b>1,681,564</b>	<b>1,648,412</b>	<b>1,715,515</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,537,862	1,633,246	1,647,827	1,681,564	1,648,412	1,715,515
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,537,862</b>	<b>1,633,246</b>	<b>1,647,827</b>	<b>1,681,564</b>	<b>1,648,412</b>	<b>1,715,515</b>

# Agency 030 - NEBRASKA ELECTRICAL BOARD

## Program 197 - PUBLIC PROTECTION

---

### **PROGRAM DESCRIPTION:**

The Nebraska State Electrical Division has a staff of 19, 5 in the Lincoln office and 14 inspectors located across the state. The division is charged with electrical safety, electrical licensing, and electrical permit issuance. This is accomplished through 14 electrical inspectors located across the state, and an office in Lincoln that issues licenses, permits, and handles all administrative and legal issues the division may be involved in.

The division also monitors municipal electrical inspection programs throughout the state, and works with a 17 member National Electrical Reciprocal Alliance (NERA) a

licensing group which aids journeyman electricians in crossing state lines for employment opportunities.

### **PROGRAM OBJECTIVES:**

The electrical division performs electrical inspections on all new electrical installations throughout the state. Every new home and all existing homes that install new electrical service equipment are required to be inspected no matter where they are located. All electrical installed in commercial, industrial, and public use buildings in the state is required to be inspected. There are many municipal electrical inspection programs across the state, and the state electrical division oversees these programs for compliance with state law.

The division licenses Electrical Contractors, Journeyman Electricians, Residential Wireman, Fire Alarm Installers, and registers Apprentice Electricians.

### **PERFORMANCE MEASURES:**

The division records inspections, travel, and field contacts of the electrical inspectors through an electronic reporting system. Number of inspections completed, total miles traveled, and hours worked are used to track the cost of permits. No two electrical permits are the same since location and size play a big factor in the total cost. Electrical exams and continuing education classes are monitored through an excel spreadsheet that breaks down type, location, and number of examinees present. We then record cost of the facilities for the examination and review to get an average per exam cost.

**Agency 030 - NEBRASKA ELECTRICAL BOARD**  
**Program 197 - PUBLIC PROTECTION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,537,862	1,633,246	1,647,827	1,681,564	1,648,412	1,715,515
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,537,862</b>	<b>1,633,246</b>	<b>1,647,827</b>	<b>1,681,564</b>	<b>1,648,412</b>	<b>1,715,515</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,537,862	1,633,246	1,647,827	1,681,564	1,648,412	1,715,515
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,537,862</b>	<b>1,633,246</b>	<b>1,647,827</b>	<b>1,681,564</b>	<b>1,648,412</b>	<b>1,715,515</b>

# Agency 036 - STATE RACING COMMISSION

---

## **STATUTORY AUTHORITY:**

The Nebraska State Racing Commission statutory authority comes from Nebraska Revised Statutes Chapter 2, Sections 1201 through 1247. These Statutes also allow the Racing Commission to promulgate rules according to Administrative Rules Title 294.

## **VISION:**

Support and encourage agriculture and horse breeding in Nebraska, utilizing authority and resources authorized by the legislature and approved by the governor. To prevent and eliminate corrupt practices in horseracing and pari-mutuel wagering. To maintain a high level of integrity and honesty in the horseracing industry and to ensure and promote the safety of racing participants and horses. To receive and disburse funds pursuant to statutory requirements.

## **MISSION AND PRINCIPLES:**

The Nebraska Racing Commission mission is statewide regulation of the horseracing industry so as to ensure a level playing field for owners, trainers, and jockeys; to promote and ensure the health and safety of the humans and equines as it relates to their participation in the racing industry; to protect the public by ensuring the integrity of pari-mutuel wagering; and to exercise authority consistent with statutory and administrative requirements that provide due process and protect the rights of all persons subject to its jurisdiction.

## **GOALS:**

### 2015– 2017 Biennium

The Nebraska State Racing Commission goals for the 2015-2017 biennium are:

- 1) Restore critical regulatory activities
- 2) Implement new regulatory activities, that are most essential to the mission of the Racing Commission
- 3) Identify and implement strategies to promote and enhance the live horseracing and the horse breeding industries.

## Agency 036 - STATE RACING COMMISSION

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	15,000	0	0	0	0	0
Cash Fund	427,820	978,625	978,625	987,768	978,625	995,752
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>442,820</b>	<b>978,625</b>	<b>978,625</b>	<b>987,768</b>	<b>978,625</b>	<b>995,752</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	199,888	140,000	140,000	140,000	140,000	140,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>199,888</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Funding</b>						
General Fund	15,000	0	0	0	0	0
Cash Fund	627,707	1,118,625	1,118,625	1,127,768	1,118,625	1,135,752
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>642,707</b>	<b>1,118,625</b>	<b>1,118,625</b>	<b>1,127,768</b>	<b>1,118,625</b>	<b>1,135,752</b>

# Agency 036 - STATE RACING COMMISSION

## Program 074 - ENF OF STDS-HORSERACING

---

### **PROGRAM DESCRIPTION:**

The Racing Commission carries out its mission as authorized by State Statutes under a single agency program titled Enforcement of Standards. The Racing Commission is cash funded entirely by fees collected from the Racing Industry. In addition to its operations funding, the Racing Commission collects payments from all racetracks pursuant to Nebraska Revised Statutes 2-2108.04 and disburses the funds collected to recipient tracks defined by statute. The purpose of this pass through funding is to promote horseracing, breeding, and supplement purses at smaller tracks.

### **PROGRAM OBJECTIVES:**

The Nebraska State Racing Commission is a one-program agency. Our program objectives for FY 2015-2017 are to continue a regulatory enforcement program that provides necessary and adequate regulation of horseracing and pari-mutuel wagering at a level consistent with and adjusted to reflect the amount of live racing activities approved and to insure that the industry is properly and adequately regulated.

### **PERFORMANCE MEASURES:**

- A) Inputs- Pari-mutuel handle, Occupational Licenses, Live Race Days.
- B) Outputs- Regulatory Personnel, Investigations, Equine Drug Testing, Licensing, Official Rulings.
- C) Efficiency- Cost of Outputs per unit of live race days, pari-mutuel handle.
- D) Outputs- Investigations as to issues or violations, Equine drug testing activities as to the type of testing and violations reported, official rulings.
- E) Quality- Annual performance and activity reviewed including input from tracks, horsemen, breeders, and racetracks.

**Agency 036 - STATE RACING COMMISSION**  
**Program 074 - ENF OF STDS-HORSERACING**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	15,000	0	0	0	0	0
Cash Fund	427,820	978,625	978,625	987,768	978,625	995,752
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>442,820</b>	<b>978,625</b>	<b>978,625</b>	<b>987,768</b>	<b>978,625</b>	<b>995,752</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	199,888	140,000	140,000	140,000	140,000	140,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>199,888</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Funding</b>						
General Fund	15,000	0	0	0	0	0
Cash Fund	627,707	1,118,625	1,118,625	1,127,768	1,118,625	1,135,752
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>642,707</b>	<b>1,118,625</b>	<b>1,118,625</b>	<b>1,127,768</b>	<b>1,118,625</b>	<b>1,135,752</b>



# Agency 041 - REAL ESTATE COMMISSION

---

## **STATUTORY AUTHORITY:**

The Nebraska Real Estate Commission's statutory authority is contained in the Nebraska Real Estate License Act, R.R.S. 1943 Sections 81-885.01 through 81-885.55. The Commission is also given statutory authority to conduct certain activities as reflected in the Retirement Communities and Subdivisions Statute, R.R.S. 1943 Sections 76-1301 through 76-1315; the Nebraska Time-Share Act, R.R.S. 1943 Sections 76-1701 through 76-1741; and the Nebraska Membership Campground Act, R.R.S. 1943 Sections 76-2101 through 76-2121.

## **VISION:**

A Commission that is knowledgeable in real estate matters, and alert and effective in identifying key real estate issues and trends that may affect the interests and concerns of Nebraska citizens.

## **MISSION AND PRINCIPLES:**

To protect the public interest of Nebraska citizens through the efficient and effective administration of the Nebraska Real Estate License Act and the registration of Time-share projects, Subdivided Land projects, Retirement Communities and Subdivisions, and Membership Campgrounds.

A Commission that will conscientiously and without prejudice address these issues through licensing regulation, education, qualification requirements, and due process, so that citizens remain protected.

## **GOALS:**

1. To ensure that only qualified real estate salespersons and brokers serve the public.
2. To enforce the requirements of the Real Estate License Act, the Nebraska Time-Share Act, the Membership Campground Act, and the Retirement Communities and Subdivisions Statute.
3. To regulate the activities of licensees and resolve complaints against licensees.
4. To develop, review, and approve courses in real estate education, and train and approve course instructors.

# Agency 041 - REAL ESTATE COMMISSION

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,121,437	1,183,817	1,733,817	1,759,561	1,183,817	1,228,307
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,121,437</b>	<b>1,183,817</b>	<b>1,733,817</b>	<b>1,759,561</b>	<b>1,183,817</b>	<b>1,228,307</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,121,437	1,183,817	1,733,817	1,759,561	1,183,817	1,228,307
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,121,437</b>	<b>1,183,817</b>	<b>1,733,817</b>	<b>1,759,561</b>	<b>1,183,817</b>	<b>1,228,307</b>

# Agency 041 - REAL ESTATE COMMISSION

## Program 077 - ENF OF STDS-REAL ESTATE

---

### **PROGRAM DESCRIPTION:**

The Real Estate Commission, as an Agency, operates under one Program, Program 77. Therefore, the Agency Narrative contains the description and purpose of both the Program and the Agency.

### **PROGRAM OBJECTIVES:**

Since the entire Agency operates under one Program, Program 77, the Goals and Objectives apply on an Agency-wide basis.

Goal 1 - To ensure that only qualified real estate salespersons and brokers serve the public.

Goal 2 - To enforce the requirements of the Real Estate License Act, the Nebraska Time-Share Act, the Membership Campground Act, and the Retirement Communities and Subdivisions Statute.

Goal 3 - To regulate the activities of licensees and resolve complaints against licensees.

Goal 4 - To develop, review, and approve courses in real estate education, and train and approve course instructors.

### **PERFORMANCE MEASURES:**

Since the entire Agency operates under one Program, Program 77, the Performance Measures apply on an Agency-wide basis.

**Agency 041 - REAL ESTATE COMMISSION**  
**Program 077 - ENF OF STDS-REAL ESTATE**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,121,437	1,183,817	1,733,817	1,759,561	1,183,817	1,228,307
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,121,437</b>	<b>1,183,817</b>	<b>1,733,817</b>	<b>1,759,561</b>	<b>1,183,817</b>	<b>1,228,307</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,121,437	1,183,817	1,733,817	1,759,561	1,183,817	1,228,307
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,121,437</b>	<b>1,183,817</b>	<b>1,733,817</b>	<b>1,759,561</b>	<b>1,183,817</b>	<b>1,228,307</b>

# Agency 045 - BOARD OF BARBER EXAMINERS

---

## **STATUTORY AUTHORITY:**

The Board of Barber Examiners was established in 1927 as set forth in Sections 71-225 and 71-228 of the Revised State Statutes of Nebraska. The agency's rules and regulations are on file with the Secretary of State.

## **VISION:**

The Board's vision is to provide competent practitioners and through the exercise of the Board's administrative powers, provide the public with a healthy and safe shop and school environment.

## **MISSION AND PRINCIPLES:**

To develop and approve barber school curriculum; post-secondary educational requirements for barber instructors; examine and provide for the licensing of barbers and barber instructors; to enforce the sanitary rules regulating barber shops and schools; and to investigate and resolve consumer complaints.

## **GOALS:**

The progressing development of a written and practical licensing examination for barbers that will ensure the standards required by Nebraska and the barbering profession are met. The Board's evolving process of the rules and regulations provides for a contemporary barber school curriculum. To meet technology objectives by providing technology maintenance, replacement and educational experiences.

## Agency 045 - BOARD OF BARBER EXAMINERS

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	151,692	159,934	166,110	164,236	163,159	167,231
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>151,692</b>	<b>159,934</b>	<b>166,110</b>	<b>164,236</b>	<b>163,159</b>	<b>167,231</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	151,692	159,934	166,110	164,236	163,159	167,231
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>151,692</b>	<b>159,934</b>	<b>166,110</b>	<b>164,236</b>	<b>163,159</b>	<b>167,231</b>

# Agency 045 - BOARD OF BARBER EXAMINERS

## Program 080 - ENF OF STDS-BARBERING

---

### **PROGRAM DESCRIPTION:**

Enforcement of the Barber Act and the Board of Barber Examiners Rules and Regulations.

### **PROGRAM OBJECTIVES:**

Objective: To ensure compliance with sanitation standards and provide the public with a healthy and safe shop and school environment. Action: Shops inspected once each licensing period, schools of barbering inspected on quarterly basis.

Objective: Provide the licensee with the necessary support. Action: Newsletters, correspondence and agency website provides valuable information at [www.barbers.nebraska.gov](http://www.barbers.nebraska.gov) concerning the enforcement of standards of barbering.

Objective: Revising of the curriculum, barber written and practical examinations. Action: Evaluation and revising the curriculum by using the results of on going surveys given to examinees as well as analysis by the Board during examination of potential industry changes.

### **PERFORMANCE MEASURES:**

The Board conducts two continuative surveys. One survey provides the student with the opportunity to evaluate their educational experiences. The second survey provides for the evaluation of their experience at the examinations proctored by the Board.

The two surveys were designed to assist the Board in identifying personnel and their activities; it also compared current requirements to everyday job responsibilities and task of the examinee/licensee. Additionally, the survey identified if changes in curriculum and examination requirements are appropriate and thus enhance the quality of the educational experience. The second survey provides the examinee/licensee an opportunity to express an opinion concerning the agency's delivery of services.

**Agency 045 - BOARD OF BARBER EXAMINERS**  
**Program 080 - ENF OF STDS-BARBERING**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	151,692	159,934	166,110	164,236	163,159	167,231
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>151,692</b>	<b>159,934</b>	<b>166,110</b>	<b>164,236</b>	<b>163,159</b>	<b>167,231</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	151,692	159,934	166,110	164,236	163,159	167,231
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>151,692</b>	<b>159,934</b>	<b>166,110</b>	<b>164,236</b>	<b>163,159</b>	<b>167,231</b>



# Agency 053 - REAL PROPERTY APPRAISER BOARD

---

## **STATUTORY AUTHORITY:**

The Real Property Appraiser Board is charged with administering the Real Property Appraiser Act, Nebraska Revised Statutes §§ 76-2201 to 76-2250, and the Appraisal Management Company Registration Act, Nebraska Revised Statutes §§ 76-3201 to 76-3220.

## **VISION:**

The Nebraska Real Property Appraiser Board's vision is to be the leading advocate for the appraisal industry in the State of Nebraska. The Board will generate interest by promoting the appraiser profession in schools and colleges, build positive public awareness of the industry throughout the state, and identify and resolve issues faced by the public and appraisal business community. The Nebraska Real Property Appraiser Board will also establish and maintain standards for appraisers and appraisal management companies that lays the foundation for a highly qualified, motivated, dependable, and ethical appraisal business community in Nebraska.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Real Property Appraiser Board is to administer and enforce the Nebraska Real Property Appraiser Act and Nebraska Appraisal Management Company Registration Act with efficiency, equity, and integrity to not only ensure that the citizens of Nebraska are protected and served, but also that the appraisal business community is highly qualified through education, experience, and examination.

## **GOALS:**

The Nebraska Real Property Appraiser Board's ongoing goals:

1. Ensure continued compliance with federal requirements set forth by the Appraisal Subcommittee in Title XI of FIRREA and the Dodd-Frank Wall Street Reform and Consumer Protection Act.
2. Administer and enforce the Nebraska Real Property Appraiser Act and the Nebraska Appraisal Management Company Registration Act with efficiency, equity, and integrity.
3. Uphold the mission and vision of the Board while approving applicants for credentialing, education offerings, appraisal management company registrations, and communicating with credential holders and the public.
4. Continue to improve the agency's operations efficiency through evaluation of policies and procedures, and measuring the effectiveness of the agency's functions.

# Agency 053 - REAL PROPERTY APPRAISER BOARD

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	342,791	319,433	378,256	353,679	365,532	363,725
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>342,791</b>	<b>319,433</b>	<b>378,256</b>	<b>353,679</b>	<b>365,532</b>	<b>363,725</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	342,791	319,433	378,256	353,679	365,532	363,725
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>342,791</b>	<b>319,433</b>	<b>378,256</b>	<b>353,679</b>	<b>365,532</b>	<b>363,725</b>

# Agency 053 - REAL PROPERTY APPRAISER BOARD

## Program 079 - APPRAISER LICENSING

---

### **PROGRAM DESCRIPTION:**

The Real Property Appraiser Board is statutorily charged with administering and enforcing the Real Property Appraiser Act and the Appraisal Management Company Registration Act. The Board's primary functions are to issue and renew appraiser credentials, develop and implement standards for appraiser credentialing, register and renew registration for appraisal management companies, approve appraiser qualifying courses and appraiser continuing education activities, along with instructors for these activities, investigate and adjudicate grievances, develop laws and rules through relevant, efficient and effective legislation and rule making, and disseminate relevant information to general public, stakeholders, credentialed appraisers and appraisal management companies.

### **PROGRAM OBJECTIVES:**

The Nebraska Real Property Appraiser Board has evolved in to a strategic results-based agency. The Board's goals and objectives are set each year at its annual strategic planning meeting held in June and evaluated throughout the fiscal year. The Board has established both new and ongoing objectives for the 2015-2017 biennial budget period.

### **PERFORMANCE MEASURES:**

The Nebraska Real Property Appraiser Board measures performance related to the credentialing of real property appraisers, registering appraisal management companies, approving qualifying and continuing education offerings, and appraiser and appraisal management company compliance. The Board reviews performance in these areas at each regular meeting, and at the strategic planning meeting held once a year, the Board discusses issues and sets objectives. The Board also measures performance through program feedback from the Federal Appraisal Subcommittee, which audits the Board's credentialing program on a biennial basis. Finally, the Board's performance is measured through public accountability. Although public accountability is not quantitative, it is the very reason for the existence of the Board.

**Agency 053 - REAL PROPERTY APPRAISER BOARD**  
**Program 079 - APPRAISER LICENSING**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	342,791	319,433	378,256	353,679	365,532	363,725
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>342,791</b>	<b>319,433</b>	<b>378,256</b>	<b>353,679</b>	<b>365,532</b>	<b>363,725</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	342,791	319,433	378,256	353,679	365,532	363,725
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>342,791</b>	<b>319,433</b>	<b>378,256</b>	<b>353,679</b>	<b>365,532</b>	<b>363,725</b>

# Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS

---

## **STATUTORY AUTHORITY:**

The Engineers and Architects Regulation Act, Nebraska Revised Statutes §§ 81-3401 to 81-3455, was established to govern the practices of engineering and architecture in the State of Nebraska.

## **VISION:**

The Board of Engineers and Architects will be engaged as a local and national leader in safeguarding life, health, and property concerning the practices of engineering and architecture.

## **MISSION AND PRINCIPLES:**

The Nebraska Board of Engineers and Architects establishes requirements for education, experience, examination, and enforcement for the practices of engineering and architecture through timely and quality regulatory services.

The vision and mission statements were revised during a Board strategic planning session on June 13, 2014, and were confirmed at a subsequent planning session on June 27, 2014.

## **GOALS:**

The Board identified the following goals to be accomplished during the next biennium:

1. Provide quality services to our applicants, licensees, regulated organizations, and citizens of Nebraska.
2. Revise statutes and rules to reflect changes in national trends in licensing and practices.
3. Increase effective outreach to individuals and organizations.
4. Increase the quality and oversight of continuing education and promote ethical practices.
5. Increase the reliability and efficiency of our database.
6. Revitalize the Board's website.
7. Maintain public safety; review construction methods.
8. Maintain historic revenue from Certificates of Authorization fees with a tiered fee system.
9. Maintain active Board committees to carry out mission-specific tasks.

# Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	594,568	700,036	756,599	729,639	722,736	740,400
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>594,568</b>	<b>700,036</b>	<b>756,599</b>	<b>729,639</b>	<b>722,736</b>	<b>740,400</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	594,568	700,036	756,599	729,639	722,736	740,400
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>594,568</b>	<b>700,036</b>	<b>756,599</b>	<b>729,639</b>	<b>722,736</b>	<b>740,400</b>

# Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS

## Program 082 - ENF OF STDS-ENG & ARCHITECTS

---

### **PROGRAM DESCRIPTION:**

The Board of Engineers and Architects:

- Ensures the education, experience, and examination of those who practice architecture and professional engineering qualifies them to serve the public
- Enforces Nebraska statutes through education and investigation, and
- Provides quality and responsive regulatory services.

### **PROGRAM OBJECTIVES:**

The Board's primary objective is licensure and regulation of architects and professional engineers in accordance with Nebraska's laws and regulations. To identify violations of the E&A Act and provide evidence to regulate the architectural and engineering professions, the Board relies on complaints from outside sources. The Board acts as a quasi-judicial body and may dismiss or take action against the respondent in a complaint as allowed in Neb. Rev. Stat. § 81-3444. Safeguarding life, health, and property and promoting the public welfare is the basis for applicant review and compliance. Statutes, rules and regulations and policies governing the practice of architects and professional engineers must adjust to an ever-changing industry.

### **PERFORMANCE MEASURES:**

Analysis of various performance measures tracks successful fulfillment of the Board's vision, mission, principles, and regulatory responsibilities. These measures are key in serving approximately 11,000 licensees and regulated organizations.

Fees are monitored to ensure adequacy of the Cash Fund to support the expenditures of the Board to carry out the E&A Act.

**Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS**  
**Program 082 - ENF OF STDS-ENG & ARCHITECTS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	594,568	700,036	756,599	729,639	722,736	740,400
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>594,568</b>	<b>700,036</b>	<b>756,599</b>	<b>729,639</b>	<b>722,736</b>	<b>740,400</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	594,568	700,036	756,599	729,639	722,736	740,400
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>594,568</b>	<b>700,036</b>	<b>756,599</b>	<b>729,639</b>	<b>722,736</b>	<b>740,400</b>



# Agency 059 - BOARD OF GEOLOGISTS

---

## **STATUTORY AUTHORITY:**

The Board of Geologists was created by the Geologists Regulation Act (Neb. Rev. Stat. §§ 81-3501 to 81-3541) to govern the practice of geology in the State of Nebraska.

## **VISION:**

The Board of Geologists will be engaged as a leader in safeguarding the life, health, and property of the citizens of Nebraska with respect to the practice of geology.

## **MISSION AND PRINCIPLES:**

The Board of Geologists ensures geological practice is carried out by qualified individuals in Nebraska by:

- Ensuring individuals who serve the public by practicing geology have the education and experience needed to be competent
- Enforcing the Geologists Regulation Act through education and compliance oversight; and
- Providing quality and responsive regulatory services.

The vision and mission statements are reviewed by the Board annually.

## **GOALS:**

The Board identified its goals for the 2015-2017 biennium:

- Revise statutes with needed changes and monitor laws and legislative bills affecting the practice of geology.
- Monitor the cash fund and fee structure to determine if changes need to be made to fees.
- Fund a minimum of one member to attend the National Association of State Boards of Geology (ASBOG®) Council of Examiners (COE) workshops and the annual meeting.
- Continue to provide a Subject Matter Expert (SME) for ASBOG®'s Council of Examiners (COE).
- Increase outreach to licensees, public, students, and emerging professionals.
- Reconstruct the Board's website.
- Conduct an annual strategic session to define a course of action for the Board.

## Agency 059 - BOARD OF GEOLOGISTS

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	25,866	28,406	29,095	28,827	29,529	29,261
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>25,866</b>	<b>28,406</b>	<b>29,095</b>	<b>28,827</b>	<b>29,529</b>	<b>29,261</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	25,866	28,406	29,095	28,827	29,529	29,261
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>25,866</b>	<b>28,406</b>	<b>29,095</b>	<b>28,827</b>	<b>29,529</b>	<b>29,261</b>

# Agency 059 - BOARD OF GEOLOGISTS

## Program 159 - ENFORCEMENT OF STANDARDS

---

### **PROGRAM DESCRIPTION:**

The Board of Geologists:

1. Ensures the education, experience, and examination for those who practice geology in Nebraska qualifies them to serve the public
2. Enforces the Geologists Regulation Act through education and compliance measures, and
3. Provides quality and responsive regulatory services.

### **PROGRAM OBJECTIVES:**

The Board's primary objectives concern the licensure, education, and regulation of geologists in accordance with Nebraska laws and regulations. Safeguarding life, health, property, and promoting the public welfare is the basis for applicant review and compliance of licensees and non-licensees under the Geologists Regulation Act. It is essential for statutes, rules and regulations, and policies governing the practice of geology to adjust to an ever changing world.

### **PERFORMANCE MEASURES:**

Efficiency is measured by dividing the operating expenditures by the number of professional geologists and organizations licensed or certified to practice geology in Nebraska..

Under the Administrative Contract, the Board of Geologists utilizes staff of the Board of Engineers and Architects to assist in all areas of operation. The database provided by the Board of Engineers and Architects is constantly monitored and updated to provide efficient processing of applications. Applicants approved for licensure by the Board are typically issued professional geologist licenses the same day the fee is received.

**Agency 059 - BOARD OF GEOLOGISTS**  
**Program 159 - ENFORCEMENT OF STANDARDS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	25,866	28,406	29,095	28,827	29,529	29,261
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>25,866</b>	<b>28,406</b>	<b>29,095</b>	<b>28,827</b>	<b>29,529</b>	<b>29,261</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	25,866	28,406	29,095	28,827	29,529	29,261
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>25,866</b>	<b>28,406</b>	<b>29,095</b>	<b>28,827</b>	<b>29,529</b>	<b>29,261</b>

# Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS

---

## **STATUTORY AUTHORITY:**

Secs. 81-8,108 to 81-8,127, Neb. Rev. Stat. provide the authority and define the duties of the Board of Examiners for Land Surveyors. The agency has filed a complete set of rules and regulations with the Revisor of Regulations.

## **VISION:**

The Nebraska Board of Examiners for Land Surveyors protects the citizens of the State of Nebraska through examination for registration, regulation and continuing education of all professional land surveyors registered in Nebraska. The primary focus of regulation and education are ethical practice, professional competency, and technical proficiency.

## **MISSION AND PRINCIPLES:**

The Nebraska Board of Examiners for Land Surveyors shall enforce and administer the laws relating to regulation of land surveying through registration in Nebraska and ensure the quality of land surveying for the protection of the public.

## **GOALS:**

The Nebraska Board of Examiners for Land Surveyors will continue to protect the citizens through fair and impartial evaluation of the qualifications of all applicants for examination as professional land surveyors or surveyors-in-training.

# Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,807	28,374	28,374	28,374	28,374	28,374
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>15,807</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,807	28,374	28,374	28,374	28,374	28,374
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>15,807</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>

**Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS**  
**Program 083 - ENF OF STDS-LAND SURVEYORS**

---

**PROGRAM DESCRIPTION:**

The Nebraska Board of Examiners for Land Surveyors consists of five Governor appointed members to enforce and administer the laws relating to regulation of land surveying through registration in Nebraska and ensure the quality of land surveying in Nebraska for the protection of the public.

**PROGRAM OBJECTIVES:**

The Nebraska Board of Examiners for Land Surveyors seeks to protect the citizens through examination for registration, regulation and continuing education of all professional land surveyors registered in Nebraska. The Board, as a member of the National Council of Examiners for Engineers and Surveyors (NCEES), further protects the public by requiring all land surveyor applicants to pass the NCEES Examination.

**PERFORMANCE MEASURES:**

Performance measures include the number of applicants reviewed, applicants approved for examination, registrations granted, complaints filed, investigations performed and hearings held.

**Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS**  
**Program 083 - ENF OF STDS-LAND SURVEYORS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,807	28,374	28,374	28,374	28,374	28,374
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>15,807</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,807	28,374	28,374	28,374	28,374	28,374
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>15,807</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>



## **STATUTORY AUTHORITY:**

The Nebraska State Board of Public Accountancy (the Board) was established with the passage of the Public Accountancy Act in 1957, last revised in September 2013. Known as Chapter 1, Article 1 (Statutes 1-101 through 1-172) of the Revised Statutes of Nebraska. Revised Rules and Regulations of the Board (known as Title 288 of the Nebraska Administrative Code) were filed with the Revisor of Regulations on July 18, 1983, last revised by the Board in September 2013, and filed with the Secretary of State. The activities of the Board are entirely self-supported through licensing fees.

## **VISION:**

To protect the welfare of the citizens of the State of Nebraska by assuring the competency of persons licensed as Certified Public Accountants (CPAs). The Board, according to the provisions of the Public Accountancy Act, assures the competency of CPAs through examination, certification, licensure, registration, continuing professional education, quality review and investigation/enforcement of standards.

## **MISSION AND PRINCIPLES:**

The Board's mission and principles are indicated within the provisions of the Public Accountancy Act to assure the competency of CPAs through the following functions:

1. the examination of prospective candidates with the Uniform CPA Examination;
2. the certification, licensing and registration of individuals who have passed the CPA examination;
3. the establishment of continuing education requirements for CPAs and the monitoring of compliance with those requirements;
4. enforcing the standards of competency and monitoring with the Quality Enhancement Program; and
5. investigating and disciplining licensees who have failed to comply with the Board's requirements in the enforcement of technical standards and ethical provisions of the profession.

## **GOALS:**

1. Administer the Uniform Certified Public Accountants Examination.
2. Issue certificates and permits to practice to qualified successful examination candidates, CPA's, and CPA firms.
3. Administer reporting of continuing education programs for licensed CPAs.
4. Administer compliance by licensed CPAs with professional standards and investigate registered complaints.
5. Respond to inquiries from the public, applicants, licensees, consumers, attorneys and public and private agencies.
6. Support legislation regarding regulation of public accountancy.
7. Ensure Board and office operates in a fiscally responsible manner.

# Agency 063 - BOARD OF PUBLIC ACCOUNTANCY

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	370,087	423,865	423,865	426,698	423,865	432,528
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>370,087</b>	<b>423,865</b>	<b>423,865</b>	<b>426,698</b>	<b>423,865</b>	<b>432,528</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	370,087	423,865	423,865	426,698	423,865	432,528
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>370,087</b>	<b>423,865</b>	<b>423,865</b>	<b>426,698</b>	<b>423,865</b>	<b>432,528</b>

**Agency 063 - BOARD OF PUBLIC ACCOUNTANCY**  
**Program 084 - ENFORCEMENT OF STANDARDS**

---

**PROGRAM DESCRIPTION:**

The Board operates out of a single program (Enforcement of Standards) that performs the following functions:

1. Administer the Computerized Based Test (CBT) for the Uniform Certified Public Accountants (CPA) Examination.
2. Issue certificates and initial permits to practice to qualified successful examination candidates, CPA's, and CPA firms, and administer requirements for renewal of registrations and permits to practice for firms and individuals.
3. Investigate registered complaints involving licensed CPAs and CPA firms that fail to comply with professional standards.
4. Provide competent public service in the operation of the Board office and respond to inquiries from the public and licensees.

**PROGRAM OBJECTIVES:**

The primary goals and objectives of the Board include:

1. Provide for a competent, well administered CPA Exam;
2. Issue Certificates to qualified candidates; issue initial permits to qualified individuals and firms; administer renewal of registrations and permits;
3. Competent management and adjudication of registered complaints;
4. Respond knowledgeably and efficiently to public and licensee inquiries.

**PERFORMANCE MEASURES:**

Budget Performance Measures: (See below for performance measures specific to program objectives.)

**Agency 063 - BOARD OF PUBLIC ACCOUNTANCY**  
**Program 084 - ENFORCEMENT OF STANDARDS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	370,087	423,865	423,865	426,698	423,865	432,528
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>370,087</b>	<b>423,865</b>	<b>423,865</b>	<b>426,698</b>	<b>423,865</b>	<b>432,528</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	370,087	423,865	423,865	426,698	423,865	432,528
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>370,087</b>	<b>423,865</b>	<b>423,865</b>	<b>426,698</b>	<b>423,865</b>	<b>432,528</b>

# Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS

---

## **STATUTORY AUTHORITY:**

The Abstractors Board of Examiners was created in 1965 by LB 133 by the Nebraska Unicameral Legislature. The duties and responsibilities of the agency can be found in the Abstractors Act, Section 76-502 through Section 76-558 of the Nebraska Revised Statutes.

## **VISION:**

The vision of the Abstractors Board of Examiners is to instill confidence in the citizens of Nebraska that abstracts and reports of title on their real estate are certified to and are compiled by competent and professional abstractors who meet minimum standards of proficiency and competency in their knowledge of legal title to real estate.

## **MISSION AND PRINCIPLES:**

The mission of the Abstractors Board of Examiners is to insure that, through the efficient and effective administration of the Abstractors Act, the public interest of Nebraska citizens is protected and they are fully informed of the legal status of the title of their real estate when making a purchase of real estate (most of whom are making the one single largest investment of their life) or making advances of money to be secured by real estate.

## **GOALS:**

1. To safeguard the welfare and property of citizens of Nebraska by licensing only proficient and competent abstractors who provide an accurate history of the title and any other information affecting the legal status of the title to real estate.
2. To enforce and administer the laws and requirements of the Abstractors Act through supervision, examination and education of individual abstractors.
3. To regulate the activities of licensees, both registered abstractors and holders of certificates of authority, and resolve complaints against any licensee.
4. To develop, review, approve and monitor courses for the required continuing education hours.

## Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	43,456	53,694	54,049	54,260	54,899	54,809
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>43,456</b>	<b>53,694</b>	<b>54,049</b>	<b>54,260</b>	<b>54,899</b>	<b>54,809</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	43,456	53,694	54,049	54,260	54,899	54,809
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>43,456</b>	<b>53,694</b>	<b>54,049</b>	<b>54,260</b>	<b>54,899</b>	<b>54,809</b>

# Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS

## Program 058 - ENF OF STDS-ABSTRACTERS

---

### **PROGRAM DESCRIPTION:**

The Abstracters Board of Examiners regulates the activities of abstracters and abstracting companies by enforcing and administering the laws and requirements of the Abstracters Act through supervision, examination and education of individual abstracters and abstracting companies.

### **PROGRAM OBJECTIVES:**

Program Objectives:

To enforce and administer laws in compliance with the Abstracter's Act through supervision, examination and education of individual abstracters.

To safeguard the welfare and property of citizens of Nebraska by determining the proficiency and competency of abstracter who provide information of the legal status of the title to real estate.

To insure that a licensed abstracter will have the knowledge to provide to the homeowner or lending institution, an accurate and qualified history of the title to the real estate.

To develop, review, approve and monitor courses, programs and seminars for the required continuing education hours.

### **PERFORMANCE MEASURES:**

1. To accomplish that only qualified abstracters serve the public.
2. To accomplish that the laws and requirements of the Abstracters Act are enforced, the Board remains vigilant to exploitative practices which threaten the public interest in the preparation of abstracts and title reports on real property.
3. To accomplish the regulation of activities and in resolving complaints, the Board continues to investigate in a thorough and timely manner, all complaints filed by citizens.
4. To accomplish the approval of courses, programs and seminars for the required continuing education hours.

**Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS**  
**Program 058 - ENF OF STDS-ABSTRACTORS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	43,456	53,694	54,049	54,260	54,899	54,809
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>43,456</b>	<b>53,694</b>	<b>54,049</b>	<b>54,260</b>	<b>54,899</b>	<b>54,809</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	43,456	53,694	54,049	54,260	54,899	54,809
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>43,456</b>	<b>53,694</b>	<b>54,049</b>	<b>54,260</b>	<b>54,899</b>	<b>54,809</b>



## **STATUTORY AUTHORITY:**

Primary statutory authority for the Department of Economic Development (DED) is contained Chapter 81, Article 12, Revised Statutes of Nebraska. The sections of this article cover the organization, mission, and functions of DED. Along with Nebraska statutory requirements, DED also administers federal funds allocated from the U.S. Department of Housing and Urban Development, the U.S. Small Business Administration, and the U.S. Department of Treasury.

## **VISION:**

To provide quality leadership and services that enable Nebraska communities, businesses, and individuals to succeed in a global economy. DED strives to equip and assist businesses and communities in developing and capitalizing on economic development opportunities that maintain and create good quality jobs for Nebraskans and generate new sources of wealth for Nebraska residents.

## **MISSION AND PRINCIPLES:**

To provide quality leadership and services that enable Nebraska communities, businesses, and people to succeed in a global economy. DED is equipped and ready to assist in developing and capitalizing upon Nebraska's economic development opportunities.

## **GOALS:**

1. Strive to create community and economic growth.
2. Make Nebraska a better place to live, work, raise a family and grow a business.

These goals will be accomplished by focusing efforts on:

- Aggressive housing and community development.
- Focused business retention and expansion.
- Attraction and retention of talent and human capital.
- New business attraction.
- New business creation (entrepreneurship).
- Promotion of the state.
- Special emphasis on the creation of new primary jobs, business innovation, and wealth creation.

## Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	4,373,446	4,899,875	5,416,980	5,275,652	5,423,972	5,357,395
Cash Fund	430,448	1,151,730	1,151,730	1,164,880	1,151,730	1,173,891
Federal Fund	1,267,461	2,047,075	2,047,075	2,078,841	2,047,075	2,102,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,071,355</b>	<b>8,098,680</b>	<b>8,615,785</b>	<b>8,519,373</b>	<b>8,622,777</b>	<b>8,633,527</b>
<b>Aid Funding</b>						
General Fund	5,726,313	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000
Cash Fund	10,062,405	26,611,794	27,612,194	27,612,194	27,612,194	27,612,194
Federal Fund	18,469,180	24,187,291	24,187,291	24,187,291	24,187,291	24,187,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>34,257,897</b>	<b>57,659,085</b>	<b>58,659,485</b>	<b>58,659,485</b>	<b>58,659,485</b>	<b>58,659,485</b>
<b>Total Funding</b>						
General Fund	10,099,759	11,759,875	12,276,980	12,135,652	12,283,972	12,217,395
Cash Fund	10,492,853	27,763,524	28,763,924	28,777,074	28,763,924	28,786,085
Federal Fund	19,736,641	26,234,366	26,234,366	26,266,132	26,234,366	26,289,532
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>40,329,253</b>	<b>65,757,765</b>	<b>67,275,270</b>	<b>67,178,858</b>	<b>67,282,262</b>	<b>67,293,012</b>

# Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

## Program 600 - ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

The Administration Program performs two major agency functions: administrative, operation services, plus oversight and overall management for the Department of Economic Development ("DED"). the primary areas of agency support include business development, community and rural development, and economic development policy reserch for the agency and administration. In addition, the Program includes all legal and general public interaction for the Agency. This Program also processes significant amounts of federal, state cash, and general fund aid programs.

### **PROGRAM OBJECTIVES:**

The primary objectives of the Program are to represent the State of Nebraska regarding Economic Development policies and initiatives and to provide sufficient support and structure to enable the Agency divisions to complete objectives and goals. This includes leadership from the Director and Deputy Director, research, legal, information technology, human resources, clerical support, and fiscal operations for the agency.

### **PERFORMANCE MEASURES:**

- The Department of Economic Development ("DED") staff processes more than \$34 million in state and federal grant payments.
- DED processes grant payments within 7 days of receiving completed reimbursement requests.
- DED staff will draft and execute more than 600 contracts for services and aid.
- DED legal, research, fiscal, and administration staff will lead the development of, provide input on, and monitor as appropriate over 40 legislative bills and resolutions during the biennium.

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 600 - ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,195,287	1,179,669	1,179,669	1,479,305	1,179,669	1,502,743
Cash Fund	40,015	263,914	263,914	265,264	263,914	265,803
Federal Fund	96,363	161,589	161,589	165,028	161,589	167,416
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,331,664</b>	<b>1,605,172</b>	<b>1,605,172</b>	<b>1,909,597</b>	<b>1,605,172</b>	<b>1,935,962</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	14,250	14,250	14,250	14,250	14,250
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>10,000</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>
<b>Total Funding</b>						
General Fund	1,195,287	1,179,669	1,179,669	1,479,305	1,179,669	1,502,743
Cash Fund	50,015	278,164	278,164	279,514	278,164	280,053
Federal Fund	96,363	161,589	161,589	165,028	161,589	167,416
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,341,664</b>	<b>1,619,422</b>	<b>1,619,422</b>	<b>1,923,847</b>	<b>1,619,422</b>	<b>1,950,212</b>

# Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

## Program 601 - COMMUNITY & RURAL DEVELOPMENT

---

### **PROGRAM DESCRIPTION:**

The Community and Rural Development Division provides technical and financial services through community-targeted programs and regional service delivery. These include grant programs for housing, community infrastructure, planning and business development; the Community Development Block Grant program (CDBG); the Community and Civic Center Financing Fund (CCCFF); and the Community Development Assistance Act (CDAA) tax credit program. Funding for this division includes state general funds, cash funds, and a variety of federal funds. Over the past two years, this division worked diligently to continue implementation of various federal funds.

### **PROGRAM OBJECTIVES:**

The Community and Rural Development Division (CRD) provides technical and financial services through community-targeted programs and regional service delivery. These include grant programs for housing, community infrastructure, planning and business development; the Community and Civic Center Financing Fund (CCCFF); and the Community Development Assistance Act (CDAA).

### **PERFORMANCE MEASURES:**

Annually:

**Housing** - 25 rental units newly constructed; 175 units rehabilitated; 50 homeownership units completed; and 25 people trained on the Fair Housing Act.

**Community Development** - 7,500 low-to-moderate income benefit from facilities and infrastructure or planning efforts; 4,000 low-to-moderate income benefit from Comprehensive and Downtown Revitalization activities; \$1,000,000 of leverage funds result from CDBG investment; and 4 training sessions held.

**Economic Development (Business Assistance)** - 189 jobs created or retained and \$8,500,000 of leveraged funds due to CDBG investment.

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 601 - COMMUNITY & RURAL DEVELOPMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	280,172	290,830	290,830	295,297	290,830	298,619
Cash Fund	229,835	633,930	633,930	642,656	633,930	648,846
Federal Fund	955,809	1,807,733	1,807,733	1,835,233	1,807,733	1,855,900
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,465,816</b>	<b>2,732,493</b>	<b>2,732,493</b>	<b>2,773,186</b>	<b>2,732,493</b>	<b>2,803,365</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,119,400	11,250,000	11,250,000	11,250,000	11,250,000	11,250,000
Federal Fund	18,123,462	23,937,950	23,937,950	23,937,950	23,937,950	23,937,950
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>22,242,862</b>	<b>35,187,950</b>	<b>35,187,950</b>	<b>35,187,950</b>	<b>35,187,950</b>	<b>35,187,950</b>
<b>Total Funding</b>						
General Fund	280,172	290,830	290,830	295,297	290,830	298,619
Cash Fund	4,349,234	11,883,930	11,883,930	11,892,656	11,883,930	11,898,846
Federal Fund	19,079,272	25,745,683	25,745,683	25,773,183	25,745,683	25,793,850
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>23,708,678</b>	<b>37,920,443</b>	<b>37,920,443</b>	<b>37,961,136</b>	<b>37,920,443</b>	<b>37,991,315</b>

# Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

## Program 603 - INDUSTRIAL RECRUITMENT

---

### **PROGRAM DESCRIPTION:**

The Business Development Division provides technical and financial services to businesses, regional organizations, and communities to help expand economic development opportunities in areas that include business and industry recruitment, international trade and investment, existing and start-up business assistance, innovation, entrepreneurship, workforce development, and job training. Special emphasis over the last two years has been placed on partnering with the Nebraska Department of Education and the Nebraska Department of Labor to better understand the workforce shortages that businesses are facing.

### **PROGRAM OBJECTIVES:**

DED is charged as the leading statewide economic development organization in Nebraska. This mission is accomplished through a wide variety of on-going and one-time programs and activities including Business Recruitment, Business Innovation, International Trade and Investment, and Industry Cluster Development.

### **PERFORMANCE MEASURES:**

On a macro level, the Business Development Division measures its success on factors such as the state's unemployment rate, per capita income, job growth in targeted industries, productivity per worker, etc. However, the Division uses a variety of other performance measurements to track regular progress of the Division's work. The Research Division tracks the performance of industry clusters in Nebraska Competitiveness Reports.

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 603 - INDUSTRIAL RECRUITMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,897,988	3,429,376	3,946,481	3,501,050	3,953,473	3,556,033
Cash Fund	150,454	218,886	218,886	221,688	218,886	223,819
Federal Fund	215,289	77,753	77,753	78,580	77,753	78,925
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,263,731</b>	<b>3,726,015</b>	<b>4,243,120</b>	<b>3,801,318</b>	<b>4,250,112</b>	<b>3,858,777</b>
<b>Aid Funding</b>						
General Fund	5,726,313	6,860,000	6,860,000	6,860,000	6,860,000	6,860,000
Cash Fund	4,058,074	14,382,944	14,382,944	14,382,944	14,382,944	14,382,944
Federal Fund	345,718	249,341	249,341	249,341	249,341	249,341
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>10,130,105</b>	<b>21,492,285</b>	<b>21,492,285</b>	<b>21,492,285</b>	<b>21,492,285</b>	<b>21,492,285</b>
<b>Total Funding</b>						
General Fund	8,624,300	10,289,376	10,806,481	10,361,050	10,813,473	10,416,033
Cash Fund	4,208,528	14,601,830	14,601,830	14,604,632	14,601,830	14,606,763
Federal Fund	561,007	327,094	327,094	327,921	327,094	328,266
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>13,393,835</b>	<b>25,218,300</b>	<b>25,735,405</b>	<b>25,293,603</b>	<b>25,742,397</b>	<b>25,351,062</b>



**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 655 - LOCAL CIVIC/CONVENTION FINANCE**

---

**PROGRAM DESCRIPTION:**

The Civic and Community Center Financing Fund purpose is to support the development of civic, community, and recreational centers throughout Nebraska and to support projects that foster maintenance or growth of communities.

**PROGRAM OBJECTIVES:**

The Civic and Community Center Financing Fund ("CCCCF") is to be used for the construction of new qualified centers, or the renovation or expansion of existing centers, including historic buildings and upgrades to existing centers, as well as the demolition of substandard and abandoned buildings. Planning activities related to the above projects is also an eligible use.

**PERFORMANCE MEASURES:**

The Department anticipates awarding \$2 million annually on five projects in 2015 and 2016.

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 655 - LOCAL CIVIC/CONVENTION FINANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,145	35,000	35,000	35,272	35,000	35,423
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>10,145</b>	<b>35,000</b>	<b>35,000</b>	<b>35,272</b>	<b>35,000</b>	<b>35,423</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,874,931	964,600	1,965,000	1,965,000	1,965,000	1,965,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,874,931</b>	<b>964,600</b>	<b>1,965,000</b>	<b>1,965,000</b>	<b>1,965,000</b>	<b>1,965,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,885,076	999,600	2,000,000	2,000,272	2,000,000	2,000,423
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,885,076</b>	<b>999,600</b>	<b>2,000,000</b>	<b>2,000,272</b>	<b>2,000,000</b>	<b>2,000,423</b>

# Agency 073 - STATE BOARD OF LANDSCAPE ARCHITECTS

---

## **STATUTORY AUTHORITY:**

The State Board of Landscape Architects was established by the Professional Landscape Architects Act (Neb. Rev. Stat. Sec. 81-8,184 to 81-8,208) to govern the practice of landscape architecture in the State of Nebraska.

## **VISION:**

The State Board of Landscape Architects will be engaged as a leader in safeguarding the life, health, property and promoting the public welfare of the people of Nebraska as related to the use and protection of the natural and built environment affected by the practice of landscape architecture.

## **MISSION AND PRINCIPLES:**

The State Board of Landscape Architects establishes requirements for education, experience, examination, and enforcement for the practice of landscape architecture in Nebraska and assures the practice is carried out by qualified individuals to safeguard the life, health, and property of the citizens of Nebraska.

The vision and mission statements are reviewed annually by the Board.

## **GOALS:**

The Board identified the following desired results to be accomplished:

1. Provide quality services to applicants, licensees, and citizens of Nebraska.
2. Explore ways to implement CLARB's definition of "public welfare" for Landscape Architecture in statute.
3. Improve public and industry awareness of statute for practice of landscape architecture.
4. Communicate with other state and local agencies to provide education on practice and statute relative to the development of planning and design ordinances.
5. Coordinate efforts in enforcement and professional practice issues with other licensing boards
6. Strengthen licensure and enforcement standards for licensees.
7. Continually update Board's strategic plan.
8. Implement an online license renewal system.

# Agency 073 - STATE BOARD OF LANDSCAPE ARCHITECTS

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,316	22,586	24,735	23,588	26,170	25,023
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,316</b>	<b>22,586</b>	<b>24,735</b>	<b>23,588</b>	<b>26,170</b>	<b>25,023</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,316	22,586	24,735	23,588	26,170	25,023
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>20,316</b>	<b>22,586</b>	<b>24,735</b>	<b>23,588</b>	<b>26,170</b>	<b>25,023</b>

# Agency 073 - STATE BOARD OF LANDSCAPE ARCHITECTS

## Program 597 - BOARD OF LANDSCAPE ARCHITECTS

---

### **PROGRAM DESCRIPTION:**

The State Board of Landscape Architects:

- Ensures the education, experience, and examination of those who practice landscape architecture qualifies them to serve the public
- Enforces Nebraska statutes through education and discipline measures and provides responsive regulatory services; and
- Adopts and promulgates rules and regulations as necessary to carry out licensure, enforcement, and professional development.

### **PROGRAM OBJECTIVES:**

The Board's program objectives concern the licensure, education, and regulation of landscape architects in accordance with Nebraska laws and regulations. Safeguarding health, safety, and promoting welfare for the citizens of Nebraska is the basis for applicant review and compliance of licensees and non-licensees in unlawful practice. It is essential that statutes, rules and regulations, and policies governing the practice professional landscape architects adjust to an ever changing industry.

### **PERFORMANCE MEASURES:**

The Nebraska State Board of Landscape Architects assesses performance measures by reviewing the number of professional landscape architects in the State and rates the efficiency by dividing the operating budget by the number of licensees.

The Board utilizes the Board of Engineers and Architects Compliance Officer under an administrative contract to assist with complaint processing. This agreement allows efficient and timely handling of complaints by a trained professional. The Board does not have adequate funding to hire its own staff, but the administrative contract offers staff expertise needed for all other areas of operation as well.

**Agency 073 - STATE BOARD OF LANDSCAPE ARCHITECTS**  
**Program 597 - BOARD OF LANDSCAPE ARCHITECTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,316	22,586	24,735	23,588	26,170	25,023
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,316</b>	<b>22,586</b>	<b>24,735</b>	<b>23,588</b>	<b>26,170</b>	<b>25,023</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,316	22,586	24,735	23,588	26,170	25,023
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>20,316</b>	<b>22,586</b>	<b>24,735</b>	<b>23,588</b>	<b>26,170</b>	<b>25,023</b>

## **STATUTORY AUTHORITY:**

The Nebraska Political Accountability and Disclosure Act (NPADA) was passed in 1976 and became effective in 1977. See sections 49-1401 through 49-14,141 of the Nebraska Revised Statutes. The NPADA created the Nebraska Accountability and Disclosure Commission. The Commission is charged with the administration and enforcement of the State's campaign finance disclosure laws, its lobbying laws and its conflict of interest laws.

The Commission was formerly charged with the administration of the Campaign Finance Limitation Act, a separate body of law. The Legislature repealed the CFLA in 2013. See Laws 2013, LB 79.

## **VISION:**

The vision of the Accountability and Disclosure Commission is to advance integrity in the electoral process and in state and local government through disclosure and accountability.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Accountability and Disclosure Commission is to administer and enforce the Nebraska Political Accountability and Disclosure Act. There are four principles which guide this process. See Supporting Information for a statement of these principles.

## **GOALS:**

Goal 1: Campaign Activity: To ensure that campaign finance information is readily available to the public.

Goal 2: Conflicts of Interest: To administer a process that encourages public officials and public employees to seek advice and publicly disclose conflicts of interest and thus promote making independent and impartial governmental decisions and policies.

Goal 3: Lobbying: To provide information to the public of the identity of lobbyists and their principals including the disclosure of the receipts and expenditures of lobbyists and principals.

## Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	348,635	468,402	466,101	477,442	466,101	486,328
Cash Fund	186,444	225,816	225,816	233,324	225,816	238,588
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>535,078</b>	<b>694,218</b>	<b>691,917</b>	<b>710,766</b>	<b>691,917</b>	<b>724,916</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	348,635	468,402	466,101	477,442	466,101	486,328
Cash Fund	186,444	225,816	225,816	233,324	225,816	238,588
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>535,078</b>	<b>694,218</b>	<b>691,917</b>	<b>710,766</b>	<b>691,917</b>	<b>724,916</b>



# Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM

## Program 094 - ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

The NPADA provides for the administration and enforcement of Nebraska's campaign finance disclosure laws, its conflict of interest laws, and its lobbying laws. See supporting information.

### **PROGRAM OBJECTIVES:**

Program 94 is the agency's administrative program. It has three categories; campaign finance, conflicts of interest, and lobbying activity. The objective of the campaign finance category is to collect information on the financing of political campaigns from candidates and others and to make the information available to the public. The objective of the conflicts of interest category is to provide information to public officials and public employees so that they can properly address and disclose potential conflicts of interest. The objective of the lobbying activity category is to promote openness in the legislative process by collecting information from lobbyists and principals and making this information available to the public.

### **PERFORMANCE MEASURES:**

Performance measures of state agencies are typically based upon work output or volume of reports filed. This is not a useful measure. The number of reports filed changes each year depending upon whether it is an election year and upon whether it is a gubernatorial election year. A year to year comparison of the number of reports filed does not show the level of compliance with NPADA. A better measure is to compare the number of reports timely filed to the number of reports filed late and compute the percent of variance. While this is more a measure of the performance of the filers than of the agency, it may provide anecdotal information on the effectiveness of the Commission's instructional materials.

**Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM**  
**Program 094 - ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	348,635	468,402	466,101	477,442	466,101	486,328
Cash Fund	186,444	225,816	225,816	233,324	225,816	238,588
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>535,078</b>	<b>694,218</b>	<b>691,917</b>	<b>710,766</b>	<b>691,917</b>	<b>724,916</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	348,635	468,402	466,101	477,442	466,101	486,328
Cash Fund	186,444	225,816	225,816	233,324	225,816	238,588
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>535,078</b>	<b>694,218</b>	<b>691,917</b>	<b>710,766</b>	<b>691,917</b>	<b>724,916</b>

# Agency 091 - NEBRASKA TOURISM COMMISSION

---

## **STATUTORY AUTHORITY:**

On May 4, 2012, Statute 81-3702 was signed into law by the Governor. Statute 81-3702 created the Nebraska Tourism Commission, and transferred powers and duties from the Travel and Tourism Division of the Department of Economic Development. The purpose of the commission is to administer general promotional activity, solicitation, and operating programs to attract visitors to Nebraska and further the use of the travel and tourism facilities in Nebraska.

## **VISION:**

With Leadership support of the State and industry partners, guidance from a governance board, innovative performance from staff, and increased stakeholder relationships, the Commission will continue to emulate and exceed the industry's highest professional standards and industry best business practices in the spirit of leadership, candor and effective communications. By delivering enhanced productivity and service excellence to clients, citizens, and the traveler, and with a competitive marketing budget and collaborative resources, the Commission will strive to achieve the greatest performance success with results for which the State of Nebraska.

## **MISSION AND PRINCIPLES:**

The Mission of the Nebraska Tourism Commission is to serve as the State's official tourism marketing organization, charged with expanding Nebraska's travel economy by generating increased visitors, resulting in visitor expenditures, increased tax revenue and stronger employment.

## **GOALS:**

The Tourism Commission should deliver performance of economic development benefits by fulfilling its core mission. The performance results, or economic impacts, are based on the attraction of incremental visitors through various market segments deployed by staff. These results are :

- Quantifiable and including return-on-investment (ROI) in program costs
- Forecast whenever feasible in advance as a series of goals, predicting traveler trends and emerging markets.
- Be accountable to tourism organizations, business industry, elected officials, stakeholders, government agencies and community constituents.

In essence, the Tourism Commission forecasts its future successful achievements and provides them in advance to its constituent community.

# Agency 091 - NEBRASKA TOURISM COMMISSION

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	173,347	250,000	750,000	0	750,000	0
Cash Fund	3,885,235	4,657,871	4,807,871	5,430,830	4,807,871	5,449,076
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,058,581</b>	<b>4,907,871</b>	<b>5,557,871</b>	<b>5,430,830</b>	<b>5,557,871</b>	<b>5,449,076</b>
<b>Aid Funding</b>						
General Fund	214,326	250,000	500,000	0	500,000	0
Cash Fund	-10,000	102,600	102,600	602,600	102,600	602,600
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>204,326</b>	<b>352,600</b>	<b>602,600</b>	<b>602,600</b>	<b>602,600</b>	<b>602,600</b>
<b>Total Funding</b>						
General Fund	387,673	500,000	1,250,000	0	1,250,000	0
Cash Fund	3,875,235	4,760,471	4,910,471	6,033,430	4,910,471	6,051,676
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>4,262,908</b>	<b>5,260,471</b>	<b>6,160,471</b>	<b>6,033,430</b>	<b>6,160,471</b>	<b>6,051,676</b>

# Agency 091 - NEBRASKA TOURISM COMMISSION

## Program 618 - TOURISM PROMOTION

---

### **PROGRAM DESCRIPTION:**

Like other successful tourism marketing programs of competing states, Nebraska produces incremental tourism business for its stakeholders through what is known as "consolidated marketing process", acting as an umbrella cooperative, representing all components of the visitor industry including hotels, attractions, restaurants, convention facilities, tour operators, attractions, transportation carriers, retail, and others that are vitally important to a visitor to the state.

### **PROGRAM OBJECTIVES:**

The Tourism Commission, provides a variety of programs and services that help communities develop their tourism potential. These programs and services include the tourism marketing grants, tourism advertising partnerships, marketing at national and international trade shows, group tour markets, media tour markets, and inter-agency support by providing travel writer assistance for writers representing international & national markets, support for the certified travel counselor program, market research and data collection, increased website functionality and representation of national and international caliber events.

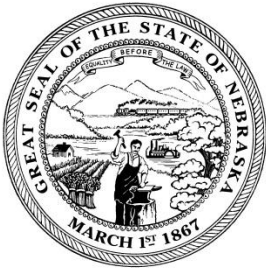
### **PERFORMANCE MEASURES:**

The Tourism Commission currently produces a wide range of marketing initiatives including advertising; Internet programs; website development and social media; public relations and media publicity; trade and consumers shows; research and management training material development; visitor welcome centers; stakeholder support and consultancy; and collateral development to name a few. In addition to modifications to these efforts, what is now important is to support these efforts in a comprehensive management reporting system that monitors and communicates the performance effectiveness of the ongoing work.

**Agency 091 - NEBRASKA TOURISM COMMISSION**  
**Program 618 - TOURISM PROMOTION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	173,347	250,000	750,000	0	750,000	0
Cash Fund	3,885,235	4,657,871	4,807,871	5,430,830	4,807,871	5,449,076
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,058,581</b>	<b>4,907,871</b>	<b>5,557,871</b>	<b>5,430,830</b>	<b>5,557,871</b>	<b>5,449,076</b>
<b>Aid Funding</b>						
General Fund	214,326	250,000	500,000	0	500,000	0
Cash Fund	-10,000	102,600	102,600	602,600	102,600	602,600
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>204,326</b>	<b>352,600</b>	<b>602,600</b>	<b>602,600</b>	<b>602,600</b>	<b>602,600</b>
<b>Total Funding</b>						
General Fund	387,673	500,000	1,250,000	0	1,250,000	0
Cash Fund	3,875,235	4,760,471	4,910,471	6,033,430	4,910,471	6,051,676
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,262,908</b>	<b>5,260,471</b>	<b>6,160,471</b>	<b>6,033,430</b>	<b>6,160,471</b>	<b>6,051,676</b>



---

# Education and Cultural Development





## **STATUTORY AUTHORITY:**

- Nebraska Constitution Articles VII, Sec. 2, 3, and 4.
- Revised Statutes of Nebraska, Chapter 79 (primarily) for State programs.
- United State Code of Federal Regulations Chapter 84 (U.S. Department of Education), Chapter 10 (U.S. Department of Agriculture), Chapter 93 (U.S. Department of Health and Human Services), Chapter 96 (Social Security Administration), and other Chapters for Federal programs from other agencies.

## **VISION:**

Partnering for the best education for all...for life.

Nebraska's well-being is best served by providing a quality education for all students. The State Board of Education's policies and the Department of Education's leadership shall enable all Nebraska schools to demonstrate: Rigorous curriculum guided by standards and expectations for all students; Accountability for what it taught and what students learn; Safe, orderly, and drug free environments for learning; and Competent and caring educators in every classroom.

## **MISSION AND PRINCIPLES:**

**Department Mission:** To lead and support the preparation of all Nebraskans for learning, earning, and living.

**Department Principles/Values:** The Department of Education values Honesty, Integrity, Trust, Quality Programs and Services, Visionary and Participatory Leadership, Positive Can-do Attitude, Accountability for Results, Respect for Individuals and Individual Differences, Equity of Opportunities and Outcomes, Excellence Through Continuous Improvement, Well Qualified and Competent Staff.

## **GOALS:**

1. Improve Achievement Outcomes for All Students
2. Improve and Support State and Local Accountability
3. Improve Communication and Collaboration with Policy Partners

See supporting information for additional subgoals.

## Agency 013 - DEPT OF EDUCATION

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	15,654,668	20,643,004	42,612,519	20,393,996	45,413,308	20,790,854
Cash Fund	1,201,581	2,141,817	2,392,040	2,413,081	2,128,056	2,428,691
Federal Fund	40,997,117	47,660,182	46,171,971	49,127,277	46,716,079	50,368,016
Revolving Fund	158,912	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>58,012,278</b>	<b>70,649,731</b>	<b>91,381,258</b>	<b>72,139,082</b>	<b>94,462,171</b>	<b>73,792,289</b>
<b>Aid Funding</b>						
General Fund	1,108,660,206	1,156,384,882	1,238,878,368	1,182,755,857	1,318,588,721	1,201,200,752
Cash Fund	10,119,591	13,511,754	13,578,399	13,511,754	3,240,938	13,511,754
Federal Fund	291,506,164	299,086,128	321,187,378	319,086,128	321,187,378	319,086,128
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,410,285,961</b>	<b>1,468,982,764</b>	<b>1,573,644,145</b>	<b>1,515,353,739</b>	<b>1,643,017,037</b>	<b>1,533,798,634</b>
<b>Total Funding</b>						
General Fund	1,124,314,875	1,177,027,886	1,281,490,887	1,203,149,853	1,364,002,029	1,221,991,606
Cash Fund	11,321,172	15,653,571	15,970,439	15,924,835	5,368,994	15,940,445
Federal Fund	332,503,281	346,746,310	367,359,349	368,213,405	367,903,457	369,454,144
Revolving Fund	158,912	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,468,298,239</b>	<b>1,539,632,495</b>	<b>1,665,025,403</b>	<b>1,587,492,821</b>	<b>1,737,479,208</b>	<b>1,607,590,923</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 025 - COMMISSIONER'S OFFICE**

---

**PROGRAM DESCRIPTION:**

Program 025 is an umbrella program of Department activities that encompass agency & educational leadership and policy setting, education program administration (including administration of aid programs in Program 158 and technical assistance, and agency support). The activities include the State Board of Education, the Commissioner's Office, the School Improvement activities of Curriculum/Instruction, Accreditation, and Diversity. Also included are activities addressing Early Childhood education Special Education, Teacher Certification/Adult Education, School Finance and Organizational Services, No Child Left Behind/Federal Programs, and all agency support functions. See the attached files for individual program descriptions .

**PROGRAM OBJECTIVES:**

Available upon request from the Nebraska Department of Education.

**PERFORMANCE MEASURES:**

Available upon request from the Nebraska Department of Education.

**Agency 013 - DEPT OF EDUCATION  
Program 025 - COMMISSIONER'S OFFICE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	10,073,357	14,068,200	33,621,580	13,608,307	36,094,712	13,793,474
Cash Fund	751,208	1,496,838	1,496,838	1,510,775	1,496,838	1,521,395
Federal Fund	19,699,354	22,606,025	22,688,227	22,884,912	22,688,227	23,097,555
Revolving Fund	158,912	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>30,682,831</b>	<b>38,375,791</b>	<b>58,011,373</b>	<b>38,208,722</b>	<b>60,484,505</b>	<b>38,617,152</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	6,000,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	10,073,357	14,068,200	33,621,580	13,608,307	42,094,712	13,793,474
Cash Fund	751,208	1,496,838	1,496,838	1,510,775	1,496,838	1,521,395
Federal Fund	19,699,354	22,606,025	22,688,227	22,884,912	22,688,227	23,097,555
Revolving Fund	158,912	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>30,682,831</b>	<b>38,375,791</b>	<b>58,011,373</b>	<b>38,208,722</b>	<b>66,484,505</b>	<b>38,617,152</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 158 - EDUCATION AID**

---

**PROGRAM DESCRIPTION:**

Program 158 is an umbrella program encompassing all the State and Federal funded education flow-through aid programs. The largest State programs are TEEOSA and Special Education. The largest Federal programs are No Child Left Behind (NCLB), Individual with Disabilities Act (IDEA), and Child Nutrition Programs (CNP). All flow-through aid programs are described in the attached individual umbrella program narratives.

**PROGRAM OBJECTIVES:**

Available upon request from the Nebraska Department of Education.

**PERFORMANCE MEASURES:**

Available upon request from the Nebraska Department of Education.

**Agency 013 - DEPT OF EDUCATION**  
**Program 158 - EDUCATION AID**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	45,545	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>45,545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	1,105,968,603	1,154,283,632	1,238,878,368	1,180,654,607	1,312,588,721	1,199,099,502
Cash Fund	809,086	3,240,938	3,240,938	3,240,938	3,240,938	3,240,938
Federal Fund	283,045,503	290,889,138	310,889,138	310,889,138	310,889,138	310,889,138
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,389,823,192</b>	<b>1,448,413,708</b>	<b>1,553,008,444</b>	<b>1,494,784,683</b>	<b>1,626,718,797</b>	<b>1,513,229,578</b>
<b>Total Funding</b>						
General Fund	1,105,968,603	1,154,283,632	1,238,878,368	1,180,654,607	1,312,588,721	1,199,099,502
Cash Fund	809,086	3,240,938	3,240,938	3,240,938	3,240,938	3,240,938
Federal Fund	283,091,048	290,889,138	310,889,138	310,889,138	310,889,138	310,889,138
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,389,868,737</b>	<b>1,448,413,708</b>	<b>1,553,008,444</b>	<b>1,494,784,683</b>	<b>1,626,718,797</b>	<b>1,513,229,578</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 161 - EDUCATION INNOVATION**

---

**PROGRAM DESCRIPTION:**

Program 161 is an umbrella program encompassing all lottery generated cash funds to enhance public education. Program 161 also administers the allocation of lottery funds for base year incentives, distance education, and the Excellence in Teaching Act. Information is provided on each activity in programs 12,41,43, 44, and 46 on the attached files.

**PROGRAM OBJECTIVES:**

Available upon request from the Nebraska Department of Education.

**PERFORMANCE MEASURES:**

Available upon request from the Nebraska Department of Education.

**Agency 013 - DEPT OF EDUCATION  
Program 161 - EDUCATION INNOVATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	336,039	263,984	263,984	267,720	0	270,168
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>336,039</b>	<b>263,984</b>	<b>263,984</b>	<b>267,720</b>	<b>0</b>	<b>270,168</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	9,079,486	10,270,816	10,337,461	10,270,816	0	10,270,816
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>9,079,486</b>	<b>10,270,816</b>	<b>10,337,461</b>	<b>10,270,816</b>	<b>0</b>	<b>10,270,816</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	9,415,525	10,534,800	10,601,445	10,538,536	0	10,540,984
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>9,415,525</b>	<b>10,534,800</b>	<b>10,601,445</b>	<b>10,538,536</b>	<b>0</b>	<b>10,540,984</b>



# Agency 013 - DEPT OF EDUCATION

## Program 351 - VOCATIONAL REHAB

---

### **PROGRAM DESCRIPTION:**

Vocational Rehabilitation provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual program of vocational rehabilitation is developed for each eligible person. These individualized programs are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community.

Vocational Rehabilitation works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities. Vocational Rehabilitation staff also directly provide vocational counseling and guidance, vocational evaluation, and job placement services.

### **PROGRAM OBJECTIVES:**

- Employment
- Independence
- Transition

See additional supporting information.

### **PERFORMANCE MEASURES:**

- The number of individuals with disabilities served.
- The number of individuals with disabilities rehabilitated into employment earning at least minimum wage.
- The percentage of disabled persons served who are classified as severely disabled.
- The percentage of individuals served who are of transition age.

**Agency 013 - DEPT OF EDUCATION**  
**Program 351 - VOCATIONAL REHAB**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,906,884	2,655,453	4,875,621	2,777,634	4,997,512	2,900,714
Cash Fund	0	249,777	500,000	500,000	500,000	500,000
Federal Fund	14,735,613	16,733,866	15,163,453	17,751,795	15,707,561	18,653,294
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,642,496</b>	<b>19,639,096</b>	<b>20,539,074</b>	<b>21,029,429</b>	<b>21,205,073</b>	<b>22,054,008</b>
<b>Aid Funding</b>						
General Fund	2,536,125	2,101,250	0	2,101,250	0	2,101,250
Cash Fund	231,019	0	0	0	0	0
Federal Fund	5,497,193	4,499,617	6,600,867	4,499,617	6,600,867	4,499,617
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>8,264,337</b>	<b>6,600,867</b>	<b>6,600,867</b>	<b>6,600,867</b>	<b>6,600,867</b>	<b>6,600,867</b>
<b>Total Funding</b>						
General Fund	4,443,009	4,756,703	4,875,621	4,878,884	4,997,512	5,001,964
Cash Fund	231,019	249,777	500,000	500,000	500,000	500,000
Federal Fund	20,232,806	21,233,483	21,764,320	22,251,412	22,308,428	23,152,911
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>24,906,833</b>	<b>26,239,963</b>	<b>27,139,941</b>	<b>27,630,296</b>	<b>27,805,940</b>	<b>28,654,875</b>

# Agency 013 - DEPT OF EDUCATION

## Program 352 - DISABILITY DETERMINATIONS

---

### **PROGRAM DESCRIPTION:**

The Department of Education, through its Disability Determinations Section, makes determinations on behalf of the Social Security Administration regarding the eligibility of Nebraska residents for disability benefits under the Social Security and Supplemental Security Income programs. Applications are forwarded from Social Security field offices in Nebraska to the DDS, which then obtains sufficient medical and vocational documentation to prepare, make, and record a decision on each applicant's eligibility for benefits.

### **PROGRAM OBJECTIVES:**

To make correct determinations of applicants' eligibility for benefits, to process cases in the shortest plausible time, and to complete the work at the least necessary cost.

### **PERFORMANCE MEASURES:**

- To provide for each Nebraska resident a decision on eligibility which is thoroughly documented and which conforms to the adjudication guidelines established by the Social Security Administration.
- To provide determinations in as timely a manner as possible without sacrificing the quality of the documentation or the accuracy of the decision.
- To control pending caseloads at a level at which accomplishment of the above objective is feasible. Specifically, to maintain a week's work pending of less than 11 weeks.
- To control the cost of thorough case documentation by adjudicating as many cases as possible on the basis of existing medical evidence of record. The DDS will maintain a medical examination purchase rate of less than 50% of all cases.

**Agency 013 - DEPT OF EDUCATION  
Program 352 - DISABILITY DETERMINATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	6,562,151	8,320,291	8,320,291	8,490,570	8,320,291	8,617,167
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,562,151</b>	<b>8,320,291</b>	<b>8,320,291</b>	<b>8,490,570</b>	<b>8,320,291</b>	<b>8,617,167</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	2,963,468	3,697,373	3,697,373	3,697,373	3,697,373	3,697,373
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,963,468</b>	<b>3,697,373</b>	<b>3,697,373</b>	<b>3,697,373</b>	<b>3,697,373</b>	<b>3,697,373</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	9,525,619	12,017,664	12,017,664	12,187,943	12,017,664	12,314,540
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>9,525,619</b>	<b>12,017,664</b>	<b>12,017,664</b>	<b>12,187,943</b>	<b>12,017,664</b>	<b>12,314,540</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 401 - SCHOOL FOR THE DEAF**

---

**PROGRAM DESCRIPTION:**

In June 1997 (revised December, 2004), the State Board of Education approved a plan for *Statewide Educational Programs and Support Services for Children Who are Deaf or Hard of Hearing*. This program implements the statewide plan and continues to carry out the agreements with the Region/Statewide Programs and Iowa School for the Deaf (ISD).

**PROGRAM OBJECTIVES:**

Continue state leadership and statewide education and support services for infants/toddlers/children/youth, ages birth to 21, who are deaf or hard of hearing (D/HH).

**PERFORMANCE MEASURES:**

Narrative and fiscal reports from Regional D/HH Programs and ESU #9 (State Plan oversight); services provided to NE students attending ISD as per Nebraska/Iowa agreement.

**Agency 013 - DEPT OF EDUCATION  
Program 401 - SCHOOL FOR THE DEAF**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,775,559	1,971,625	2,070,206	2,016,239	2,173,716	2,060,812
Cash Fund	792	2,965	2,965	2,965	2,965	2,965
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,776,351</b>	<b>1,974,590</b>	<b>2,073,171</b>	<b>2,019,204</b>	<b>2,176,681</b>	<b>2,063,777</b>
<b>Aid Funding</b>						
General Fund	155,478	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>155,478</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,931,037	1,971,625	2,070,206	2,016,239	2,173,716	2,060,812
Cash Fund	792	2,965	2,965	2,965	2,965	2,965
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,931,829</b>	<b>1,974,590</b>	<b>2,073,171</b>	<b>2,019,204</b>	<b>2,176,681</b>	<b>2,063,777</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 402 - SCH F/T VISUALLY HANDCPPD**

---

**PROGRAM DESCRIPTION:**

In December 1998 (revised December 2004), the State Board of Education approved the *Planning Team Recommendation for Statewide Services for Educating Children Who are Blind or Visually Impaired*. This program implements the statewide plan and continues to carry out the contractual/lease agreement with Educational Service Unit #4 (ESU #4) for assistance with the plan implementation.

**PROGRAM OBJECTIVES:**

Continue state leadership and statewide education and support services for infants/toddlers/children/youth, ages birth to 21, who are blind or visually impaired.

**PERFORMANCE MEASURES:**

Narrative and fiscal reports are received from ESU #4.

**Agency 013 - DEPT OF EDUCATION  
Program 402 - SCH F/T VISUALLY HANDCPPD**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,898,869	1,947,726	2,045,112	1,991,816	2,147,368	2,035,854
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,898,869</b>	<b>1,947,726</b>	<b>2,045,112</b>	<b>1,991,816</b>	<b>2,147,368</b>	<b>2,035,854</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,898,869	1,947,726	2,045,112	1,991,816	2,147,368	2,035,854
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,898,869</b>	<b>1,947,726</b>	<b>2,045,112</b>	<b>1,991,816</b>	<b>2,147,368</b>	<b>2,035,854</b>



**Agency 013 - DEPT OF EDUCATION**  
**Program 614 - PROFESSIONAL PRACTICES COMMISSION**

---

**PROGRAM DESCRIPTION:**

The Professional Practices Commission is composed of twelve (12) members of the education profession appointed by the Governor. The commission is charged with advising the Nebraska State Board of Education regarding rules and regulations, as they apply to holders of public school certificates, for the standards of professional practices for teachers and administrators in areas including, but not limited to: (a) Ethical and professional performance; (b) competency; (c) continuance in professional service; and (d) contractual obligations for Nebraska public schools' educators. The commission may be requested to hold hearings and make recommendations to the board concerning alleged violations of standards of professional ethics and practices.

**PROGRAM OBJECTIVES:**

The Commission strives to hold hearings and adjudicate cases promptly; provide training for Commission members to serve as hearing officers; respond to all requests to provide information to college classes in teacher and administrator training; distribute pamphlets on the code of ethics; standards of competency; and teacher aides; to provide workshops and seminars for lay and professional groups; inform all educational entities and the public of the activities of the Commission; and to develop materials for the profession that will promote ethical standards.

**PERFORMANCE MEASURES:**

- The Commission attempts to hold hearings as soon after the filing of a petition by the Commissioner of Education as our regularly scheduled meeting dates will permit.
- To provide training for Commissioners, as their schedules allow, at the National Judicial College's Administrative Law Judge Training courses.
- To distribute pamphlets on the code of ethics, standards of competency, and teacher aides to all teacher training institutions and schools who request them.
- To make presentations each year to lay and/or professional groups in person and/or through the use of a DVD that has recently been produced.
- Update materials and have them printed and available for distribution.

**Agency 013 - DEPT OF EDUCATION**  
**Program 614 - PROFESSIONAL PRACTICES COMMISSION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	113,541	128,253	128,253	131,621	128,253	134,163
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>113,541</b>	<b>128,253</b>	<b>128,253</b>	<b>131,621</b>	<b>128,253</b>	<b>134,163</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	113,541	128,253	128,253	131,621	128,253	134,163
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>113,541</b>	<b>128,253</b>	<b>128,253</b>	<b>131,621</b>	<b>128,253</b>	<b>134,163</b>

# Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

---

## **STATUTORY AUTHORITY:**

The current School Trust (now the Board of Educational Lands and Funds) was created by the Federal Enabling Act of 1864, and the land grants were made in trust for the support of the common schools when Nebraska became a state in 1867. Provisions in the Nebraska Constitution are contained in Article III, Sec. 20 and Sec. 21; Article VII, Sec. 6 and Sec. 7; and Article VIII, Sec. 8 and Sec. 9. Nebraska Statutory Authority is found in 72-201 through 72-269; 72-301 through 72-314; and 72-901 through 72-912. Program 582.

Secs. 84-407 to 84-415, Neb. Rev. Stat. (Reissue 1981) provide the authority and defines the duties of the State Surveyor (program 529-00), the Survey Record Repository (Program 529-01), and the Surveyors' Cash Fund for disputed survey settlement (Program 544).

## **VISION:**

The Nebraska Supreme Court stated that the School Trust is a "sacred trust" required by the exercise of the fiduciary duty required of all trustees to maximize its income and preserve its assets for the benefit of the trust beneficiaries - the K-12 public school students. To fulfill this goal the Trust is constantly attempting to increase net revenues while managing its land assets in a manner that will result in appreciation. It is the goal of the Trust to administer the Trust in a manner that will result in a total return (revenue and capital appreciation) that will exceed investment returns from non-land assets such as stocks and bonds. The management of the Trust by its Trustees has fulfilled these goals over the last two decades.

## **MISSION AND PRINCIPLES:**

Subject to a strict fiduciary duty toward our beneficiaries - the Nebraska K-12 public school children, the School Trust's primary objectives are:

1. Maximize the net income of the Trust for our beneficiaries. This involves continuing to increase agricultural lease income through employing high standards of land management while seeking and developing new sources of revenue.
2. Avoiding depletion of our land resources through careful stewardship of the land and employment of well-accepted conservation practices.
3. Maintain a fair and positive relationship with our Lessees. We will continue to respond promptly to requests for information and practice fair dealing in all matters involving our Lessees, while being mindful that our primary obligation is to our Trust's beneficiaries.

## **GOALS:**

1. Create an atmosphere that encourages the development of innovative ideas from all employees.
2. Be open and cooperative with everyone who contacts Agency.
3. Respond to all requests in a timely manner.
4. Continue to pursue beneficial legislation.
5. Increase public awareness.
6. Avoid staff turnover.
7. Continue to examine ways to reduce costs consistent with our mission.
8. Increase revenue through new sources of income.

See Strategic Plan under Executive Summary for complete detail.

# Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	302,197	321,217	321,217	328,556	351,927	333,415
Cash Fund	12,524,744	14,859,919	15,734,802	15,797,438	15,812,651	15,923,327
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>12,826,941</b>	<b>15,181,136</b>	<b>16,056,019</b>	<b>16,125,994</b>	<b>16,164,578</b>	<b>16,256,742</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	302,197	321,217	321,217	328,556	351,927	333,415
Cash Fund	12,524,744	14,859,919	15,734,802	15,797,438	15,812,651	15,923,327
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>12,826,941</b>	<b>15,181,136</b>	<b>16,056,019</b>	<b>16,125,994</b>	<b>16,164,578</b>	<b>16,256,742</b>

# Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

## Program 529 - LAND SURVEYS

---

### **PROGRAM DESCRIPTION:**

The state laws of 1903 required the Board of Educational Lands and Funds to appoint a state surveyor. The Board may appoint deputy surveyors as necessary. The first state surveyor was appointed in July of 1903. There have been seven state surveyors. Secs. 84-407 to 84-415, Neb. Rev. Stat. provide the authority and define the duties of the State Surveyor (program 529-00), the State Survey Record Repository (Program 529-01) and the Surveyors' Cash Fund for disputed survey settlement (Program 554). The Legislature created The State Survey Record Repository in the office of the State Surveyor in 1982.

### **PROGRAM OBJECTIVES:**

The primary objective of the State Surveyor's Office will remain the effective and efficient performance of assigned missions and duties.

Specific objectives in FY16 and FY17 include the continued conversion of survey records to digital format, land surveying and riparian boundary location advice and education, local government cadastral mapping assistance, and coordination between the land surveying and GIS (Geographic Information System) professionals.

### **PERFORMANCE MEASURES:**

Performance is measured through duties assigned by the Board of Educational Lands and Funds in addition to the operation of the Survey Record Repository and fulfilling research and information requests from the public. The majority of all the maps, plats and notes on file in the office are available via the Internet providing an efficient means of disseminating information to the public.

**Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS**  
**Program 529 - LAND SURVEYS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	302,197	321,217	321,217	328,556	351,927	333,415
Cash Fund	14,851	22,780	22,780	23,243	22,780	23,580
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>317,048</b>	<b>343,997</b>	<b>343,997</b>	<b>351,799</b>	<b>374,707</b>	<b>356,995</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	302,197	321,217	321,217	328,556	351,927	333,415
Cash Fund	14,851	22,780	22,780	23,243	22,780	23,580
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>317,048</b>	<b>343,997</b>	<b>343,997</b>	<b>351,799</b>	<b>374,707</b>	<b>356,995</b>

**Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS**  
**Program 554 - DISPUTED SURVEY SETTLEMENTS**

---

**PROGRAM DESCRIPTION:**

The Surveyor's Cash Fund (see Sec. 84-409) was created to pay the expenses of the State Surveyor or deputy surveyors when performing disputed surveys.

**PROGRAM OBJECTIVES:**

Perform disputed surveys as assigned. Resolve disputes between owners of land for or by reason of any survey of boundaries of lands within the state, or in case of a dispute or disagreement between surveyors as to said surveys or boundaries.

**PERFORMANCE MEASURES:**

The activity of this program is determined by the number of requests for disputed surveys and the extent and complexity of the individual surveys in dispute.

**Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS**  
**Program 554 - DISPUTED SURVEY SETTLEMENTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	47	20,483	20,483	20,483	20,483	20,483
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>47</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	47	20,483	20,483	20,483	20,483	20,483
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>47</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>



# Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

## Program 582 - SCHOOL LAND TRUST

---

### **PROGRAM DESCRIPTION:**

The Board manages about 3,100 individual properties, all of which are leased on a cash rent basis. Lease sales and land sales are all conducted at public auction after public notices have been published. Rents are set by a sophisticated method which classifies each acre based on such factors as soil type, land use, location and comparable private lease rentals in the area. Rents can be adjusted at any time during the lease, and often lease bonuses are paid by bidders to obtain the right to lease the land. This system is managed by nine Field Representatives located throughout the State, one Noxious Weed Specialists, nine Office Staff, including the CEO / Executive Secretary, all of which are full-time FTEs and .15 FTE of the Geodetic Mapping Specialist from the State Surveyors Office.

### **PROGRAM OBJECTIVES:**

1. Maximize the net income of the Trust for our beneficiaries. This involves continuing to increase agricultural lease income through employing high standards of land management, and seeking and developing new sources of revenue.
2. Avoiding depletion of our land resources through careful stewardship of the land and employment of well-accepted conservation practices. By doing so, we will be able to place the Trust in the best possible position to continue the historical trend of a steady increase in the value of our land.
3. Maintain a fair and positive relationship with our Lessees. We will continue to respond promptly to requests for information and practice fair dealing in all matters involving our Lessees, while being mindful that our primary obligation is to our Trust's beneficiaries.

### **PERFORMANCE MEASURES:**

Inputs: The Trust currently employs 9 Field Representatives, 1 Weed and Cedar Eradication Specialist, and 9 Administrative Staff (including CEO). No replacements were hired for 1 Field Rep, 1 Office Staff member or 1 Weed Specialist who retired. The existing field and office staff have been intact for many years and this experience accounts for a highly efficient organization. We plan to use the same personnel to accomplish increased revenue for the Trust as long as current staff retained.

Outputs: It is anticipated that agricultural rental revenues will continue at the same levels or increase over the next four fiscal years. Rents will also continue to rise from non-ag sources of revenue (wind, minerals).

Efficiency-Cost of Labor: See above.

Outcomes/Results: See attached.

**Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS**  
**Program 582 - SCHOOL LAND TRUST**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	12,509,846	14,816,656	15,691,539	15,753,712	15,769,388	15,879,264
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>12,509,846</b>	<b>14,816,656</b>	<b>15,691,539</b>	<b>15,753,712</b>	<b>15,769,388</b>	<b>15,879,264</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	12,509,846	14,816,656	15,691,539	15,753,712	15,769,388	15,879,264
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>12,509,846</b>	<b>14,816,656</b>	<b>15,691,539</b>	<b>15,753,712</b>	<b>15,769,388</b>	<b>15,879,264</b>

# Agency 034 - NEBRASKA LIBRARY COMMISSION

---

## **STATUTORY AUTHORITY:**

The Nebraska Library Commission's statutory authority is set forth under Article 4, Chapter 51 of Reissue Revised Statutes of Nebraska. In addition to the powers granted in Chapter 51, state statutes provide that the Commission is the state agency designated to receive federal library program funds appropriated through the Library Services and Technology Act (LSTA).

## **VISION:**

Accessible, affordable, reliable, progressive and equitable library services for all Nebraskans regardless of their economic status and geographic location.

## **MISSION AND PRINCIPLES:**

Statewide promotion, development and coordination of library and information services. As the state library agency, the Commission is an advocate for the library and information service needs of all Nebraskans.

## **GOALS:**

1. All Nebraskans will benefit from lifelong learning and cultural enrichment delivered through library programs and services.
2. Library staff and supporters will have the tools and skills to provide and sustain needed programs and services to their target audiences.
3. The Nebraska Library Commission promotes library services statewide and collaborates with libraries to effectively market their programs, their services, and their value to the community.

## Agency 034 - NEBRASKA LIBRARY COMMISSION

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	2,313,193	2,569,572	2,597,934	2,656,372	2,622,665	2,725,022
Cash Fund	62,561	94,085	94,085	94,851	94,085	95,581
Federal Fund	1,216,815	900,375	900,375	932,220	900,375	956,504
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,592,570</b>	<b>3,564,032</b>	<b>3,592,394</b>	<b>3,683,443</b>	<b>3,617,125</b>	<b>3,777,107</b>
<b>Aid Funding</b>						
General Fund	1,002,483	1,209,240	1,628,470	1,217,727	1,656,850	1,217,897
Cash Fund	13,441	0	0	0	0	0
Federal Fund	808,028	611,395	611,395	611,395	611,395	611,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,823,952</b>	<b>1,820,635</b>	<b>2,239,865</b>	<b>1,829,122</b>	<b>2,268,245</b>	<b>1,829,292</b>
<b>Total Funding</b>						
General Fund	3,315,676	3,778,812	4,226,404	3,874,099	4,279,515	3,942,919
Cash Fund	76,003	94,085	94,085	94,851	94,085	95,581
Federal Fund	2,024,844	1,511,770	1,511,770	1,543,615	1,511,770	1,567,899
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>5,416,523</b>	<b>5,384,667</b>	<b>5,832,259</b>	<b>5,512,565</b>	<b>5,885,370</b>	<b>5,606,399</b>

# Agency 034 - NEBRASKA LIBRARY COMMISSION

## Program 252 - LIBRARY OPERATIONS

---

### **PROGRAM DESCRIPTION:**

Statewide Library and Information Services (Library Operations) includes the following components: Agency Support Services, Library Data Services, Computer Services, Public Information and Communication, Information Services, Cataloging Services, Government Information Services / Nebraska Publications Clearinghouse, Technology & Access Services, Talking Book and Braille Services, and Library Development.

### **PROGRAM OBJECTIVES:**

Goal 1: All Nebraskans will benefit from life-long learning and cultural enrichment delivered through their library programs and services.

Goal 2: Library staff and supporters will have the tools and skills to provide and sustain needed programs and services to their target audiences.

Goal 3: The Nebraska Library Commission promotes library services statewide and collaborates with libraries to effectively market their programs, their services, and their value to the community.

### **PERFORMANCE MEASURES:**

The Nebraska Library Commission collects data for each of its major service units including Reference and Information Services, Government Information Services / Nebraska Publications Clearinghouse, Talking Book and Braille Service, and Technology and Access Services. Performance data includes transactions as well as testimonials from service users.

**Agency 034 - NEBRASKA LIBRARY COMMISSION**  
**Program 252 - LIBRARY OPERATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,236,498	2,569,572	2,597,934	2,656,372	2,622,665	2,725,022
Cash Fund	62,561	94,085	94,085	94,851	94,085	95,581
Federal Fund	1,216,815	900,375	900,375	932,220	900,375	956,504
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,515,875</b>	<b>3,564,032</b>	<b>3,592,394</b>	<b>3,683,443</b>	<b>3,617,125</b>	<b>3,777,107</b>
<b>Aid Funding</b>						
General Fund	-309	0	0	0	0	0
Cash Fund	13,441	0	0	0	0	0
Federal Fund	250,523	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>263,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,236,189	2,569,572	2,597,934	2,656,372	2,622,665	2,725,022
Cash Fund	76,003	94,085	94,085	94,851	94,085	95,581
Federal Fund	1,467,339	900,375	900,375	932,220	900,375	956,504
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,779,531</b>	<b>3,564,032</b>	<b>3,592,394</b>	<b>3,683,443</b>	<b>3,617,125</b>	<b>3,777,107</b>

# Agency 034 - NEBRASKA LIBRARY COMMISSION

## Program 302 - LIBRARY DEVELOPMENT

---

### **PROGRAM DESCRIPTION:**

The Government Aid Program (library development) provides state and federal (Library Services and Technology Act) aid funds to improve local and regional library services. This goal is met, in part, by increasing access to library services through expansion of library service units, encouraging cooperation and partnerships among all types of libraries, and strengthening the operations, facilities and resources of libraries. The major aid packages are Nebraska Library Lender Compensation, Public Library Aid, Regional Library Systems, NebraskAccess, Continuing Education and Training Grants, Youth Grants for Excellence, Library Improvement Grants (LSTA), and Nebraska eReads (funding to public libraries for purchase of eBooks and digital audiobooks).

### **PROGRAM OBJECTIVES:**

1. Promote resource sharing among Nebraska libraries.
2. Improve the services and resources of libraries.
3. Support library development for service effectiveness.
4. Promote and support regional library system service development.
5. Provide online information and educational resources.
6. Improve the competencies and effectiveness of library personnel and library boards.
7. Improve library services to children and young adults.

### **PERFORMANCE MEASURES:**

The Library Commission collects data for the major components of the library development program. Public libraries submit annual statistics that are compiled for state and national reporting. Regional library systems provide bi-monthly and annual reports. Database usage is compiled for NebraskAccess subscription services. Collection statistics and downloads are recorded for Nebraska eReads. Lender Compensation (interlibrary loans) are compiled for quarterly payments. In addition, the Library Commission collects testimonials from libraries and from library customers about Commission programs and services. The Commission's annual report includes extensive coverage of Library Commission programs and services for each fiscal year.

**Agency 034 - NEBRASKA LIBRARY COMMISSION**  
**Program 302 - LIBRARY DEVELOPMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	76,695	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>76,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	1,002,792	1,209,240	1,628,470	1,217,727	1,656,850	1,217,897
Cash Fund	0	0	0	0	0	0
Federal Fund	557,505	611,395	611,395	611,395	611,395	611,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,560,297</b>	<b>1,820,635</b>	<b>2,239,865</b>	<b>1,829,122</b>	<b>2,268,245</b>	<b>1,829,292</b>
<b>Total Funding</b>						
General Fund	1,079,487	1,209,240	1,628,470	1,217,727	1,656,850	1,217,897
Cash Fund	0	0	0	0	0	0
Federal Fund	557,505	611,395	611,395	611,395	611,395	611,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,636,992</b>	<b>1,820,635</b>	<b>2,239,865</b>	<b>1,829,122</b>	<b>2,268,245</b>	<b>1,829,292</b>



## **STATUTORY AUTHORITY:**

The Nebraska Educational Telecommunications Act creates the Nebraska Educational Telecommunications Commission for the purpose of (1) promoting and establishing noncommercial educational telecommunications facilities within the State of Nebraska, (2) providing noncommercial educational telecommunications programs throughout the State of Nebraska by digital broadcast, by closed-circuit transmission, by Internet-based delivery, or by other telecommunications technology distribution systems, and (3) operating statewide educational and public radio and television networks, facilities, and services. The Commission's duties and responsibilities are outlined in Chapter 79, sections 1313-1322 of the Revised Statutes of Nebraska.

## **VISION:**

NET will meet the needs of learners of all ages, engage diverse communities in civil conversations and celebrate Nebraska's cultural and creative achievements through exceptional content, educational services, advanced technologies and partnerships of mutual value.

## **MISSION AND PRINCIPLES:**

The mission of Nebraska Educational Telecommunications (NET) is to enrich lives and engage minds, connecting communities and celebrating Nebraska with services that educate and enlighten.

NET is dedicated to the principle of employing telecommunications technology to serve the cultural and educational needs of Nebraskans, both the general public and audiences with specific needs (such as the hearing and visually impaired) through the highest quality programming and services possible. NET's mission is to connect Nebraska with stories and events that challenge and inspire every individual. NET's mission is to connect Nebraska with services that honor the history, enrich the people and strengthen the future of every community. NET's mission is to connect Nebraska.

## **GOALS:**

Content and Services - Acquire, produce and distribute quality content and services that will educate, inform and connect Nebraskans

Education - NET will be a valued partner in support of quality education for traditional and non-traditional Nebraska learners

Public Awareness - Increase the recognized value of the NET brand

Financial Resources - Improve organizational sustainability through increased revenues and operational efficiencies

Human Resources - Ensure the workforce has the appropriate skills through recruitment, retention, training and career opportunities

Technology - Achieve technical proficiency through planning, design and implementation that supports content creation, management and distribution

# Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	9,273,415	9,840,715	10,053,251	10,091,927	10,198,751	10,178,305
Cash Fund	337,755	337,755	337,755	410,555	337,755	456,055
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,611,170</b>	<b>10,178,470</b>	<b>10,391,006</b>	<b>10,502,482</b>	<b>10,536,506</b>	<b>10,634,360</b>
<b>Aid Funding</b>						
General Fund	210,672	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>210,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	9,484,087	9,840,715	10,053,251	10,091,927	10,198,751	10,178,305
Cash Fund	337,755	337,755	337,755	410,555	337,755	456,055
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>9,821,842</b>	<b>10,178,470</b>	<b>10,391,006</b>	<b>10,502,482</b>	<b>10,536,506</b>	<b>10,634,360</b>

# Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM

## Program 533 - NETWORK OPERATIONS

---

### **PROGRAM DESCRIPTION:**

For Nebraskans, NET Television is a trusted storyteller and preserver of history and culture.  
For children and families, NET Television is a trusted entertainer and educator.  
For teachers NET Television is a trusted wealth of information.  
For Nebraska's communities NET Television is a trusted repository of resources.

NET is perhaps best known for its public television and radio services, with its online services also playing an important role. Through this package of public broadcasting services, NET provides Nebraskans with programs ranging from breaking news and public affairs--local to international; varied entertainment--performing arts to sports; breakthroughs in science and the mysteries of nature; and opportunities for education and life-long learning.

### **PROGRAM OBJECTIVES:**

To provide noncommercial educational and public service programming to meet the ascertained needs and interest of citizens of all ages throughout the state.

To administer and operate Commission licensed-network stations and the statewide interconnection system.

To provide instructional television for elementary, secondary, and postsecondary educational institutions.

To have principal responsibility for the Nebraska telecommunications delivery system operations and technical delivery on behalf of all segments of Nebraska education.

### **PERFORMANCE MEASURES:**

**NET will focus its coverage of important news and current affairs by airing locally produced News and Public Affairs programming to NET 1**

**NET will adjust its NET 1 schedule to maximize the number and diversity of households viewing NET during the four "measured months"**

**NET will continue its use of social media to provide diverse channels of content and new ways to interact with Nebraskans**

**NET will continue the development of alternative delivery channels on new media, focusing on live and video on demand from the NET website, video on demand through national portals like YouTube and PBS COVE**

**NET will strengthen its commitments in several key content areas to serve its diverse audience, by creating content and services about Nebraska science, humanities, sports, and arts and performance**

**Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM**  
**Program 533 - NETWORK OPERATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	8,863,223	9,370,792	9,568,828	9,617,487	9,707,828	9,699,890
Cash Fund	310,206	310,206	310,206	368,506	310,206	407,506
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,173,429</b>	<b>9,680,998</b>	<b>9,879,034</b>	<b>9,985,993</b>	<b>10,018,034</b>	<b>10,107,396</b>
<b>Aid Funding</b>						
General Fund	210,672	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>210,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	9,073,895	9,370,792	9,568,828	9,617,487	9,707,828	9,699,890
Cash Fund	310,206	310,206	310,206	368,506	310,206	407,506
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>9,384,101</b>	<b>9,680,998</b>	<b>9,879,034</b>	<b>9,985,993</b>	<b>10,018,034</b>	<b>10,107,396</b>

# Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM

## Program 566 - PUBLIC RADIO

---

### **PROGRAM DESCRIPTION:**

NET Radio was created through a gift of capital assets from Lincoln's Union College and its station KUCV in combination with a statewide capital campaign. NET Radio brings cultural, current events, entertaining, and educational programming to listeners across the state. In-depth, quality news, classical and jazz music, compelling commentary...a variety of unique programming options on NET Radio to please every taste. NET Radio is available via radio, on-line web streaming and a free mobile app for use on smart phones and tablets.

### **PROGRAM OBJECTIVES:**

NET Radio: Informing Citizens, Enriching Lives.

Nebraska Public Radio Network brings cultural, current events and educational programming to listeners across the state.

Over 110,000 listeners tune in to NET Radio each week from across the state for the latest news, weather, music and discussion. NET Radio is comprised of nine FM stations throughout the state, along with 5 HD radio transmitters. NET Radio broadcasts classical and other music, news, public affairs and talk shows. Local programming is blended with programs acquired from National Public Radio and other sources.

### **PERFORMANCE MEASURES:**

These goals and objectives are outlined in the NET Strategic Plan and are the basis for NET's radio service. NET measures success by a variety of factors including independent ratings information provided by the Radio Research Consortium, AudiGraphics, Nielson (formerly Arbitron), and internal research of the reach and impact of our local outreach initiatives.

**NET Radio will improve key current trends in strategic audience development**

**NET Radio will support and expand the delivery of content through multiple distribution channels**

**NET Radio will create meaningful high-impact projects and services with key partners**

**Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM**  
**Program 566 - PUBLIC RADIO**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	410,192	469,923	484,423	474,440	490,923	478,415
Cash Fund	27,549	27,549	27,549	42,049	27,549	48,549
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>437,741</b>	<b>497,472</b>	<b>511,972</b>	<b>516,489</b>	<b>518,472</b>	<b>526,964</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	410,192	469,923	484,423	474,440	490,923	478,415
Cash Fund	27,549	27,549	27,549	42,049	27,549	48,549
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>437,741</b>	<b>497,472</b>	<b>511,972</b>	<b>516,489</b>	<b>518,472</b>	<b>526,964</b>

## **STATUTORY AUTHORITY:**

The Commission's purposes, powers, and duties were established and are defined by Article VII, Section 14, of the Constitution of Nebraska and the Coordinating Commission for Postsecondary Education Act, §§85-1401 *et seq.* Nebraska Revised Statute. The main purpose of the Commission, as described in §§85-1403 & 85-1404, is the coordination of public postsecondary education institutions in Nebraska to reduce unnecessary duplication of programs and facilities. The Commission has a complete set of rules and regulations on file with the Secretary of State.

## **VISION:**

The Commission promotes cooperation and collaboration among Nebraska's postsecondary institutions. The Commission is a partner with the higher education community, the executive branch, and the legislative branch in identifying and meeting educational needs of the state. The Commission fosters changes and improvements in higher education on a continual basis while avoiding unnecessary duplication. It strives to increase higher education's capacity to change, ensure affordability, and foster accountability, productivity, and efficiency leading to long-term viability.

## **MISSION AND PRINCIPLES:**

The Coordinating Commission for Postsecondary Education is a constitutional agency that coordinates the state's public postsecondary institutions. The purposes of the Coordinating Commission are: 1) to develop an ongoing comprehensive statewide plan for the operation of an educationally and economically sound, vigorous, progressive, and coordinated system of postsecondary education; 2) to identify and enact policies to meet the educational, research, and public service needs of the state; 3) to affect the best use of available resources through the elimination of unnecessary duplication of programs and facilities among Nebraska's public institutions.

## **GOALS:**

The primary constitutional and statutory goals and responsibilities of the Commission include:

- Review and update a comprehensive statewide plan for a coordinated approach to a system of postsecondary education in Nebraska.
- Review and approve new and existing instructional programs and new private or out-of-state institutions.
- Review and modify budget requests of public institutions and make recommendations to the Governor and Legislature.

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	1,209,675	1,321,637	1,631,367	1,362,897	1,622,984	1,389,081
Cash Fund	6,996	25,000	35,000	25,027	35,000	25,039
Federal Fund	136,169	152,525	89,511	92,865	27,556	28,448
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,352,840</b>	<b>1,499,162</b>	<b>1,755,878</b>	<b>1,480,789</b>	<b>1,685,540</b>	<b>1,442,568</b>
<b>Aid Funding</b>						
General Fund	7,782,875	7,553,156	9,203,156	7,553,156	20,353,156	7,553,156
Cash Fund	10,399,462	10,000,000	10,000,000	10,200,000	0	10,204,000
Federal Fund	1,683,133	2,057,232	918,616	918,616	380,000	380,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>19,865,471</b>	<b>19,610,388</b>	<b>20,121,772</b>	<b>18,671,772</b>	<b>20,733,156</b>	<b>18,137,156</b>
<b>Total Funding</b>						
General Fund	8,992,551	8,874,793	10,834,523	8,916,053	21,976,140	8,942,237
Cash Fund	10,406,459	10,025,000	10,035,000	10,225,027	35,000	10,229,039
Federal Fund	1,819,302	2,209,757	1,008,127	1,011,481	407,556	408,448
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>21,218,311</b>	<b>21,109,550</b>	<b>21,877,650</b>	<b>20,152,561</b>	<b>22,418,696</b>	<b>19,579,724</b>



# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 297 - MATH/SCIENCE GRANT PROGRAM

---

### **PROGRAM DESCRIPTION:**

The purpose of the Improving Teaching Quality Program is to improve the teaching and learning of all K-12 students by helping to ensure that teachers, administrators, and other staff have access to sustained and intensive high quality professional development. The program provides grants to Nebraska partnerships comprised of teacher education and arts and sciences divisions at institutions of higher education and high-need local educational agencies for projects to improve the skills of in-service teachers, principals, and highly qualified para-professionals in any core academic subject area.

### **PROGRAM OBJECTIVES:**

1. Goal – Improve the teaching and learning of all students

Agency goal: Higher education will work effectively with elementary and secondary schools to improve teaching and learning at all levels of education and to facilitate the transition from one level of education to another. (Comprehensive Plan, p. 7)

Action Plan: Distribute Request for Proposal each summer, seeking projects that will improve K-12 education.

### **PERFORMANCE MEASURES:**

Eleven performance measures have been designated to evaluate the Improving Teacher Quality program. These include the number of in-service projects funded, the number of teachers participating, and the number of local educational agencies involved in the process. The number of high-need local educational agencies served has declined and is expected to continue to do so as fewer districts meet the federal definition of high-need.

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 297 - MATH/SCIENCE GRANT PROGRAM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	14,008	21,533	21,533	22,036	21,533	22,425
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>14,008</b>	<b>21,533</b>	<b>21,533</b>	<b>22,036</b>	<b>21,533</b>	<b>22,425</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	299,408	380,000	380,000	380,000	380,000	380,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>299,408</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	313,416	401,533	401,533	402,036	401,533	402,425
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>313,416</b>	<b>401,533</b>	<b>401,533</b>	<b>402,036</b>	<b>401,533</b>	<b>402,425</b>

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 640 - POSTSECONDARY EDUCATION

---

### **PROGRAM DESCRIPTION:**

Program 640 (Administration) contains the majority of the Commission's responsibilities. In performance of its responsibilities, the Commission will 1) fulfill its constitutional and statutory responsibilities to the state of Nebraska, 2) foster cooperation and collaboration with the postsecondary education institutions and K/12 education throughout the state, 3) promote efficiency and accountability among the institutions to affect best use of available resources through elimination of unnecessary duplication, 4) identify and develop policies to meet the postsecondary educational, research, and public service needs of the state, and 5) serve as an advocate for postsecondary education in Nebraska.

### **PROGRAM OBJECTIVES:**

The Commission's Operating Goals are:

-Revise and update an ongoing comprehensive statewide plan for the operation of an educationally and economically sound, vigorous, progressive, and coordinated system of postsecondary education in Nebraska.

-Review and approve or disapprove new and existing instructional programs of public institutions.

-Maintain an inventory of all degree programs offered by public institutions.

### **PERFORMANCE MEASURES:**

The Commission has established some measures of its performance, which include gathering data from sources outside the Commission in its efforts to provide reports on others' performance.

-Review each institution's progress in compliance with the *Comprehensive Statewide Plan* including specific indicators identified by the institutions as their unique goals for meeting their roles and missions.

-Examine and report on enrollment and graduation percentages of students by ethnicity, as compared with Nebraska population demographics.

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 640 - POSTSECONDARY EDUCATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,209,675	1,321,637	1,631,367	1,362,897	1,622,984	1,389,081
Cash Fund	6,996	25,000	35,000	25,027	35,000	25,039
Federal Fund	0	6,023	6,023	6,023	6,023	6,023
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,216,672</b>	<b>1,352,660</b>	<b>1,672,390</b>	<b>1,393,947</b>	<b>1,664,007</b>	<b>1,420,143</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,209,675	1,321,637	1,631,367	1,362,897	1,622,984	1,389,081
Cash Fund	6,996	25,000	35,000	25,027	35,000	25,039
Federal Fund	0	6,023	6,023	6,023	6,023	6,023
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,216,672</b>	<b>1,352,660</b>	<b>1,672,390</b>	<b>1,393,947</b>	<b>1,664,007</b>	<b>1,420,143</b>

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 650 - COLLEGE ACCESS CHALLENGE GRANT

---

### **PROGRAM DESCRIPTION:**

The purpose of this program is to significantly increase the number of underrepresented students who enter and remain in postsecondary education. The CACG is a federal program and is provided to states through a formula, and states can award subgrants to eligible entities. The grants are designed to foster partnerships among federal, state, and local governments, as well as philanthropic organizations to meet the needs of underrepresented students and families. All public and non-profit, private institutions of higher education, K-12 public and private schools or districts, and non-profit organizations or partnerships of organizations based in Nebraska are eligible to apply for subgrants.

### **PROGRAM OBJECTIVES:**

Federal statutes require that CACG funds be used for specific activities or services. These include:

1. Provide information on financing options, including activities that promote financial literacy and debt management among students and families.
2. Provide information to students and families on postsecondary education benefits, opportunities, planning and career preparation.

### **PERFORMANCE MEASURES:**

State and federal annual performance reports are required that include (1) a description of the activities and services implemented, including measurable outcomes, (2) the associated cost of each activity or service, (3) the number and percentage of students that participated, and (4) the total verifiable non-federal matching contribution. This information is used to determine if projects are achieving the stated goals and objectives and if statutory and regulatory requirements are being satisfied. Subgrantees can be determined to be temporarily ineligible to participate in the CACG Program if an annual performance report is not provided, or if substantial progress is not being made in meeting the goals of the grant.

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 650 - COLLEGE ACCESS CHALLENGE GRANT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	122,161	124,969	61,955	64,806	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>122,161</b>	<b>124,969</b>	<b>61,955</b>	<b>64,806</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	300,000	0	400,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,098,725	1,377,232	538,616	538,616	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,098,725</b>	<b>1,377,232</b>	<b>838,616</b>	<b>538,616</b>	<b>400,000</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	300,000	0	400,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,220,886	1,502,201	600,571	603,422	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,220,886</b>	<b>1,502,201</b>	<b>900,571</b>	<b>603,422</b>	<b>400,000</b>	<b>0</b>

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 690 - NEBR OPPORTUNITY GRANT PROGRAM

---

### **PROGRAM DESCRIPTION:**

Under Program 690, grants are provided to the state's most financially-needy students at all eligible public, private, and private career postsecondary institutions. The Commission requests an increase for each year of the 2015-2017 biennium to move Nebraska closer to the midpoint of the states offering need-based financial aid. As of the 2013-14 academic year, when analyzing national need-based undergraduate grant dollars per undergraduate enrollment, Nebraska ranked 33th in the country. A table on the following page shows where Nebraska ranks compared to states that are members of the Midwestern Higher Education Compact and other surrounding states. In 2012-13, the Nebraska Opportunity Grant provided support to 15,757 students, with an average award of \$964.

### **PROGRAM OBJECTIVES:**

The Commission requests an increase for each year of the 2015-2017 biennium to move Nebraska closer to the midpoint of the states offering need-based financial aid. As of the 2013-14 academic year, when analyzing national need-based undergraduate grant dollars per undergraduate full-time equivalency enrollment, Nebraska ranked 33rd in the country.

### **PERFORMANCE MEASURES:**

-Increase the college going rate of low-income students

-Increase the number of students assisted

-Increase the average grant awarded

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 690 - NEBR OPPORTUNITY GRANT PROGRAM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	7,141,651	6,868,156	7,868,156	6,868,156	18,868,156	6,868,156
Cash Fund	10,399,462	10,000,000	10,000,000	10,200,000	0	10,204,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>17,541,113</b>	<b>16,868,156</b>	<b>17,868,156</b>	<b>17,068,156</b>	<b>18,868,156</b>	<b>17,072,156</b>
<b>Total Funding</b>						
General Fund	7,141,651	6,868,156	7,868,156	6,868,156	18,868,156	6,868,156
Cash Fund	10,399,462	10,000,000	10,000,000	10,200,000	0	10,204,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,541,113</b>	<b>16,868,156</b>	<b>17,868,156</b>	<b>17,068,156</b>	<b>18,868,156</b>	<b>17,072,156</b>



# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 691 - ACCESS COLLEGE EARLY SCH PRG

---

### **PROGRAM DESCRIPTION:**

Program 691 is the Access College Early Scholarship Program Act (ACE). Under this program, qualified low-income high school students who enroll in college courses from eligible Nebraska colleges and universities, either through dual-enrollment or early enrollment agreements, will receive a scholarship equal to the tuition and mandatory fees owed the college or university. This program encourages high school students to enroll in college courses while still in high school and receive college credit.

### **PROGRAM OBJECTIVES:**

The Commission requests additional funding of this program to encourage low-income high school students to enroll in college courses, which has the prospect of increasing the college-going rate in Nebraska. It is estimated that the requested increase in 2013-2014 could assist an additional 200 low-income students, and the requested increase for 2014-2015 could assist an addition 150 students.

### **PERFORMANCE MEASURES:**

- Monitor the need to assure all eligible students are receiving assistance
- Monitor recipients to determine the college-going rate of ACE scholarship students
- For 2011-12, 82% of public school graduates that received ACE scholarships continued on to college compared to 71% of all high school graduates

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 691 - ACCESS COLLEGE EARLY SCH PRG**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	641,225	685,000	1,035,000	685,000	1,085,000	685,000
Cash Fund	0	0	0	0	0	0
Federal Fund	285,000	300,000	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>926,225</b>	<b>985,000</b>	<b>1,035,000</b>	<b>685,000</b>	<b>1,085,000</b>	<b>685,000</b>
<b>Total Funding</b>						
General Fund	641,225	685,000	1,035,000	685,000	1,085,000	685,000
Cash Fund	0	0	0	0	0	0
Federal Fund	285,000	300,000	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>926,225</b>	<b>985,000</b>	<b>1,035,000</b>	<b>685,000</b>	<b>1,085,000</b>	<b>685,000</b>

# Agency 050 - NEBRASKA STATE COLLEGES

---

## **STATUTORY AUTHORITY:**

The Board of Trustees for the Nebraska State College System is a creation of the Nebraska State Constitution (see Article VII, Section 13) and is subject to statutory provisions contained in RRS 85-949 through 85-958 and RRS 85-301 through 85-327. The purpose of the Board of Trustees is to govern the Nebraska State Colleges.

## **VISION:**

Chadron State College, Peru State College, and Wayne State College, along with the System Office and the Board of Trustees constitute the Nebraska State College System.

Working together with a unity of purpose:

- We will become a premier system of state colleges that will be recognized as centers for intellectual growth, cultural enlightenment, and economic development.
- We will serve as a model of collaborative educational excellence, setting standards for strengthening individuals and communities through knowledge, service, leadership, and global understanding, while paving the way for future generations.

## **MISSION AND PRINCIPLES:**

The Nebraska State College System serves our students, communities and state by providing high quality, accessible educational opportunities.

### *Core Values*

- Provide a stimulating, caring, and enriching learning experience.
- Meet the changing needs of our students and the state.
- Assure financial, programmatic, and geographic access to NSCS institutions.
- Maintain affordable tuition and fees.
- Provide opportunities for applied research.
- Foster cooperative ventures among NSCS institutions and other agencies and organizations.
- Emphasize participation in public service and service learning.
- Recruit and retain quality faculty and staff.

## **GOALS:**

Goals are categorized under the following three priorities. Due to space limitations of the NBRRS, the goals are included in the supporting information.

**Priority: Educational Excellence Throughout System**

**Priority: Financial Strength of the System**

**Priority: Greater System Prominence**

## Agency 050 - NEBRASKA STATE COLLEGES

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	45,495,190	49,396,030	52,534,190	50,877,911	53,406,965	52,404,248
Cash Fund	31,172,057	33,199,918	33,199,918	33,199,918	33,199,918	33,199,918
Federal Fund	1,494,962	2,103,175	2,103,175	2,103,175	2,103,175	2,103,175
Revolving Fund	8,248,201	9,112,985	9,112,985	9,112,985	9,112,985	9,112,985
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>86,410,410</b>	<b>93,812,108</b>	<b>96,950,268</b>	<b>95,293,989</b>	<b>97,823,043</b>	<b>96,820,326</b>
<b>Aid Funding</b>						
General Fund	366,265	0	0	0	0	0
Cash Fund	884,254	0	0	0	0	0
Federal Fund	42,987,869	44,636,523	44,636,523	44,636,523	44,636,523	44,636,523
Revolving Fund	480	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>44,238,867</b>	<b>44,636,523</b>	<b>44,636,523</b>	<b>44,636,523</b>	<b>44,636,523</b>	<b>44,636,523</b>
<b>Total Funding</b>						
General Fund	45,861,455	49,396,030	52,534,190	50,877,911	53,406,965	52,404,248
Cash Fund	32,056,310	33,199,918	33,199,918	33,199,918	33,199,918	33,199,918
Federal Fund	44,482,831	46,739,698	46,739,698	46,739,698	46,739,698	46,739,698
Revolving Fund	8,248,681	9,112,985	9,112,985	9,112,985	9,112,985	9,112,985
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>130,649,277</b>	<b>138,448,631</b>	<b>141,586,791</b>	<b>139,930,512</b>	<b>142,459,566</b>	<b>141,456,849</b>

**Agency 050 - NEBRASKA STATE COLLEGES**  
**Program 048 - OFFICE OF SECRETARY**

---

**PROGRAM DESCRIPTION:**

This program used as a summary for the NSCS. Program description is provided in Program 50806.

**PROGRAM OBJECTIVES:**

This program used as a summary for the NSCS. Program objectives are provided in Program 50806.

**PERFORMANCE MEASURES:**

This program used as a summary for the NSCS. Program measures are provided in Program 50806.

## **STATUTORY AUTHORITY:**

The University of Nebraska was established in 1869. The general statutory provisions for the University are Sections 85-101 through 85-220 of the Revised Statutes of Nebraska. The Board of Regents is responsible for the general government of the University of Nebraska.

## **VISION:**

The University of Nebraska strives to be the best public university in the country as measured by the impact we have on our people and our state, and through them, the world. To do that, we must compete effectively with other institutions around the world for talented students and faculty. The future of Nebraska is closely tied to that of its only public university, and this framework guides university-wide and campus planning to help build and sustain a Nebraska that offers its citizens educational and economic opportunity and a high quality of life.

## **MISSION AND PRINCIPLES:**

Founded in 1869 in Lincoln, the four-campus University of Nebraska is the only public university in the state. The original goal of this land-grant university, made possible by the Morrill Act, was "to afford the inhabitants of this state with the means of acquiring a thorough knowledge of the various branches of literature, science and the arts." No longer would higher education be accessible only to the elite. The Morrill Act meant the promise of a college degree would now be available to the sons and daughters of farmers, ranchers, mill workers, and all those who aspired to build a better quality of life for themselves and their communities.

## **GOALS:**

The University of Nebraska strives to be the best public university in the country as measured by the impact we have on our people and our state, and through them, the world. To do that, we must compete effectively with other institutions around the world for talented students and faculty. The future of Nebraska is closely tied to that of its only public university, and this framework guides university-wide and campus planning to help build and sustain a Nebraska that offers its citizens educational and economic opportunity and a high quality of life.

The University of Nebraska Strategic Framework can be found at <http://www.nebraska.edu/strategic-framework.html> and is also attached.

**Agency 050 - NEBRASKA STATE COLLEGES**  
**Program 048 - OFFICE OF SECRETARY**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	45,495,190	49,396,030	52,534,190	50,877,911	53,406,965	52,404,248
Cash Fund	31,172,057	33,199,918	33,199,918	33,199,918	33,199,918	33,199,918
Federal Fund	1,494,962	2,103,175	2,103,175	2,103,175	2,103,175	2,103,175
Revolving Fund	8,248,201	9,112,985	9,112,985	9,112,985	9,112,985	9,112,985
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>86,410,410</b>	<b>93,812,108</b>	<b>96,950,268</b>	<b>95,293,989</b>	<b>97,823,043</b>	<b>96,820,326</b>
<b>Aid Funding</b>						
General Fund	366,265	0	0	0	0	0
Cash Fund	884,254	0	0	0	0	0
Federal Fund	42,987,869	44,636,523	44,636,523	44,636,523	44,636,523	44,636,523
Revolving Fund	480	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>44,238,867</b>	<b>44,636,523</b>	<b>44,636,523</b>	<b>44,636,523</b>	<b>44,636,523</b>	<b>44,636,523</b>
<b>Total Funding</b>						
General Fund	45,861,455	49,396,030	52,534,190	50,877,911	53,406,965	52,404,248
Cash Fund	32,056,310	33,199,918	33,199,918	33,199,918	33,199,918	33,199,918
Federal Fund	44,482,831	46,739,698	46,739,698	46,739,698	46,739,698	46,739,698
Revolving Fund	8,248,681	9,112,985	9,112,985	9,112,985	9,112,985	9,112,985
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>130,649,277</b>	<b>138,448,631</b>	<b>141,586,791</b>	<b>139,930,512</b>	<b>142,459,566</b>	<b>141,456,849</b>

## Agency 051 - UNIVERSITY OF NEBRASKA

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	515,092,712	536,757,002	565,486,580	553,041,509	594,865,292	569,814,550
Cash Fund	353,178,341	397,363,324	397,363,324	397,363,324	397,363,324	397,363,324
Federal Fund	226,007,397	417,278,443	417,278,443	417,278,443	417,278,443	417,278,443
Revolving Fund	493,450,726	590,410,162	590,410,162	590,410,162	590,410,162	590,410,162
Other Fund	251,735,832	343,171,065	343,171,065	343,171,065	343,171,065	343,171,065
<b>Total Operations</b>	<b>1,839,465,008</b>	<b>2,284,979,996</b>	<b>2,313,709,574</b>	<b>2,301,264,503</b>	<b>2,343,088,286</b>	<b>2,318,037,544</b>
<b>Aid Funding</b>						
General Fund	11,893,403	6,059,882	5,905,174	6,059,882	5,905,174	6,059,882
Cash Fund	9,997,152	6,453,563	6,453,563	6,453,563	6,453,563	6,453,563
Federal Fund	239,747,618	126,319,207	126,319,207	126,319,207	126,319,207	126,319,207
Revolving Fund	14,786,073	1,705,344	1,705,344	1,705,344	1,705,344	1,705,344
Other Fund	64,874,837	25,523,742	25,523,742	25,523,742	25,523,742	25,523,742
<b>Total Aid Funding</b>	<b>341,299,083</b>	<b>166,061,738</b>	<b>165,907,030</b>	<b>166,061,738</b>	<b>165,907,030</b>	<b>166,061,738</b>
<b>Total Funding</b>						
General Fund	526,986,115	542,816,884	571,391,754	559,101,391	600,770,466	575,874,432
Cash Fund	363,175,493	403,816,887	403,816,887	403,816,887	403,816,887	403,816,887
Federal Fund	465,755,015	543,597,650	543,597,650	543,597,650	543,597,650	543,597,650
Revolving Fund	508,236,799	592,115,506	592,115,506	592,115,506	592,115,506	592,115,506
Other Fund	316,610,669	368,694,807	368,694,807	368,694,807	368,694,807	368,694,807
<b>Total Agency</b>	<b>2,180,764,091</b>	<b>2,451,041,734</b>	<b>2,479,616,604</b>	<b>2,467,326,241</b>	<b>2,508,995,316</b>	<b>2,484,099,282</b>



**Agency 051 - UNIVERSITY OF NEBRASKA**  
**Program 781 - UNIVERSITY SYSTEM**

---

**PROGRAM DESCRIPTION:**

-----

**PROGRAM OBJECTIVES:**

-----

**PERFORMANCE MEASURES:**

-----

**Agency 051 - UNIVERSITY OF NEBRASKA**  
**Program 781 - UNIVERSITY SYSTEM**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	515,092,712	536,757,002	565,486,580	553,041,509	594,865,292	569,814,550
Cash Fund	353,178,341	397,363,324	397,363,324	397,363,324	397,363,324	397,363,324
Federal Fund	226,007,397	417,278,443	417,278,443	417,278,443	417,278,443	417,278,443
Revolving Fund	493,450,726	590,410,162	590,410,162	590,410,162	590,410,162	590,410,162
Other Fund	251,735,832	343,171,065	343,171,065	343,171,065	343,171,065	343,171,065
<b>Total Operations</b>	<b>1,839,465,008</b>	<b>2,284,979,996</b>	<b>2,313,709,574</b>	<b>2,301,264,503</b>	<b>2,343,088,286</b>	<b>2,318,037,544</b>
<b>Aid Funding</b>						
General Fund	11,893,403	6,059,882	5,905,174	6,059,882	5,905,174	6,059,882
Cash Fund	9,997,152	6,453,563	6,453,563	6,453,563	6,453,563	6,453,563
Federal Fund	239,747,618	126,319,207	126,319,207	126,319,207	126,319,207	126,319,207
Revolving Fund	14,786,073	1,705,344	1,705,344	1,705,344	1,705,344	1,705,344
Other Fund	64,874,837	25,523,742	25,523,742	25,523,742	25,523,742	25,523,742
<b>Total Aid Funding</b>	<b>341,299,083</b>	<b>166,061,738</b>	<b>165,907,030</b>	<b>166,061,738</b>	<b>165,907,030</b>	<b>166,061,738</b>
<b>Total Funding</b>						
General Fund	526,986,115	542,816,884	571,391,754	559,101,391	600,770,466	575,874,432
Cash Fund	363,175,493	403,816,887	403,816,887	403,816,887	403,816,887	403,816,887
Federal Fund	465,755,015	543,597,650	543,597,650	543,597,650	543,597,650	543,597,650
Revolving Fund	508,236,799	592,115,506	592,115,506	592,115,506	592,115,506	592,115,506
Other Fund	316,610,669	368,694,807	368,694,807	368,694,807	368,694,807	368,694,807
<b>Total Program</b>	<b>2,180,764,091</b>	<b>2,451,041,734</b>	<b>2,479,616,604</b>	<b>2,467,326,241</b>	<b>2,508,995,316</b>	<b>2,484,099,282</b>

# Agency 054 - STATE HISTORICAL SOCIETY

---

## **STATUTORY AUTHORITY:**

Founded in 1878, the Nebraska State Historical Society (NSHS) was made a state institution in 1883 and an official state agency in 1994. Per statutes listed below the NSHS collects, preserves, studies and shares Nebraska's history, holding the state's historical resources in trust as to benefit all.

Revised State Statutes: 82-101 to 118 and

- historical markers (82-201 - 206)
- records management (82-1212 - 1216)
- State Archives (84-1214.01 et. seq)
- historic preservation (82-118; 77-201)
- archeology (82-503 et. seq., 82-712, 82-1201 et. seq., 12-1201 - 1212)
- cemetery registry (12-1401)
- Hall of Fame (72-728 - 729.01)

See attached statutes list re: NSHS's roles in state activities.

## **VISION:**

The NSHS sparks curiosity about the past and preserves historical resources to foster learning Nebraskans can use to build their futures. People are at the core of what NSHS Society does. The NSHS envisions a state where people study history, respect insights from the past, and use historical materials from records to buildings to create a civil, prosperous and compassionate society. People have occupied what is now Nebraska and adapted to it for over 12,000 years. Their stories, our history, reveal responses to broad systemic changes and influences and individual accomplishments. These stories are essential clues to Nebraska's future and the choices faced in building viable economies in sustainable societies.

## **MISSION AND PRINCIPLES:**

The Nebraska State Historical Society collects, preserves, and opens to all the histories we share.

NSHS Principles

- **Preservation** Nebraska's past is our vital legacy; it must be preserved
- **Public Service** We work for all the people of Nebraska
- **Trust** The highest professional and personal standards earn and retain the people's trust
- **Excellence** Good, useful history demands inquiry, dialogue and diversity of opinion
- **Relevance** History offers practical guidance for contemporary and future decisions
- **Progress** History done well supports economic development

## **GOALS:**

Nebraska history offers a critical vantage point for understanding today in the context of our past. As we approach the 150<sup>th</sup> year of Nebraska statehood, our history remains essential for future planning. Gathering and evaluating information, the fundamental process of history, is vital to building our communities and our future. Our four over-arching goals support this effort:

### NSHS strategic plan initiatives

- Preserve the stories of Nebraska's past
- Open up our histories
- Inform decisions that will build our future
- Acquire and use resources

## Agency 054 - STATE HISTORICAL SOCIETY

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	3,817,386	4,932,223	5,363,743	4,902,291	4,916,865	4,519,830
Cash Fund	1,665,306	2,302,695	2,456,604	2,494,850	2,302,695	2,522,609
Federal Fund	731,647	729,274	729,274	740,808	729,274	750,267
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,214,340</b>	<b>7,964,192</b>	<b>8,549,621</b>	<b>8,137,949</b>	<b>7,948,834</b>	<b>7,792,706</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	109,855	100,000	100,000	100,000	100,000	100,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>109,855</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Funding</b>						
General Fund	3,817,386	4,932,223	5,363,743	4,902,291	4,916,865	4,519,830
Cash Fund	1,665,306	2,302,695	2,456,604	2,494,850	2,302,695	2,522,609
Federal Fund	841,502	829,274	829,274	840,808	829,274	850,267
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>6,324,195</b>	<b>8,064,192</b>	<b>8,649,621</b>	<b>8,237,949</b>	<b>8,048,834</b>	<b>7,892,706</b>

# Agency 054 - STATE HISTORICAL SOCIETY

## Program 553 - SESQUICENTENNIAL COMMISSION

---

### **PROGRAM DESCRIPTION:**

The Nebraska Sesquicentennial Commission, established by LB 744 (2014) shall consist of seventeen members to be appointed by the Governor to execute commemorative events and to implement educational activities related to the 150th anniversary of statehood. It shall include members from all regions of the state, representing all major interests and a diverse array of industries. No more than eight of the members shall be affiliated with the same political party. The members shall select a chairperson and a vice-chairperson, and all members shall be reimbursed for their actual and necessary expenses as provided in sections [81-1174](#) to [81-1177](#). For administrative and budgetary purposes only, the commission shall be housed within the Nebraska State Historical Society.

### **PROGRAM OBJECTIVES:**

The Nebraska Sesquicentennial Commission shall develop programs and plans for official observance of the 150th anniversary of statehood. It shall work closely with various state agencies, boards, commissions, and political subdivisions to execute commemorative events and to implement educational activities. The commission may also seek the guidance and support of any other groups or organizations the commission deems necessary or helpful in fulfilling its purpose.

The commission may employ personnel, contract for services, and receive and expend gifts, grants, and donations to aid in the performance of its duties. The commission is empowered to expend any appropriations authorized by the Legislature to carry out the purposes of sections 81-8,309 and 81-8,310.

### **PERFORMANCE MEASURES:**

The commission may employ personnel, contract for services, and receive and expend gifts, grants, and donations to aid in the performance of its duties. The members shall select a chairperson and a vice-chairperson, and all members shall be reimbursed for their actual and necessary expenses as provided in sections 81-1174 to 81-1177.

**Agency 054 - STATE HISTORICAL SOCIETY**  
**Program 553 - SESQUICENTENNIAL COMMISSION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	94,000	94,000	94,000	94,000	94,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	94,000	94,000	94,000	94,000	94,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>	<b>94,000</b>

**Agency 054 - STATE HISTORICAL SOCIETY**  
**Program 648 - NE STATE HISTORICAL SOCIETY**

---

**PROGRAM DESCRIPTION:**

This program includes Departmental Administration, Library/Archives Division, Museum Operations, Archeology Division, Historic Preservation, Hall of Fame Commission, Skeletal Remains Protection, and Gerald R. Ford Conservation Center.

**PROGRAM OBJECTIVES:**

Available upon request from the Nebraska State Historical Society.

**PERFORMANCE MEASURES:**

Available upon request from the Nebraska State Historical Society.

**Agency 054 - STATE HISTORICAL SOCIETY**  
**Program 648 - NE STATE HISTORICAL SOCIETY**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,817,386	4,838,223	5,269,743	4,808,291	4,822,865	4,425,830
Cash Fund	1,665,306	2,302,695	2,456,604	2,494,850	2,302,695	2,522,609
Federal Fund	731,647	729,274	729,274	740,808	729,274	750,267
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,214,340</b>	<b>7,870,192</b>	<b>8,455,621</b>	<b>8,043,949</b>	<b>7,854,834</b>	<b>7,698,706</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	109,855	100,000	100,000	100,000	100,000	100,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>109,855</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Funding</b>						
General Fund	3,817,386	4,838,223	5,269,743	4,808,291	4,822,865	4,425,830
Cash Fund	1,665,306	2,302,695	2,456,604	2,494,850	2,302,695	2,522,609
Federal Fund	841,502	829,274	829,274	840,808	829,274	850,267
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>6,324,195</b>	<b>7,970,192</b>	<b>8,555,621</b>	<b>8,143,949</b>	<b>7,954,834</b>	<b>7,798,706</b>



## **STATUTORY AUTHORITY:**

The Latino American Commission (originally Mexican-American Commission) was created by LB 1081 of the second session of the Eighty-second Legislature in March of 1972. On February, 2010 the name was changed to Commission on Latino Americans by LB 139 in order to reflect more inclusiveness of the increasingly diverse Latino population in Nebraska.

**Statute: 81-8,262**

### **Commission on Latino-Americans; created.**

There is hereby created the Commission on Latino-Americans herein after referred to as the Commission.

*Source: Laws 2010, LB 139, § 1.*

## **VISION:**

**The vision of the Latino American Commission is that all Latino Americans/Latinos have the opportunity to utilize their fullest potential to participate in the good life of Nebraska.**

## **MISSION AND PRINCIPLES:**

The mission of the Latino American Commission is to serve as a voice in the Nebraska State Government for Latino Americans/Latinos.

## **GOALS:**

1. Identify major social-economic issues that affect the community.
2. Enhance our communicational and media platform to better advance our Commission's mandates, and also better serve our community.
3. Develop leadership through educational summits and training opportunities.
4. Increase awareness and participation in educational opportunities and services within communities.
5. Propose pro-diversity legislation.
6. Increase number of Latino parents getting their GED and ESL instruction by 400 by 2017.
7. Increase communication lines between the Commission and the residents of Nebraska communities.

## Agency 068 - COMMISSION ON LATINO AMERICANS

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	200,419	190,981	200,456	197,595	200,456	202,360
Cash Fund	0	0	5,000	5,000	5,000	5,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>200,419</b>	<b>190,981</b>	<b>205,456</b>	<b>202,595</b>	<b>205,456</b>	<b>207,360</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	200,419	190,981	200,456	197,595	200,456	202,360
Cash Fund	0	0	5,000	5,000	5,000	5,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>200,419</b>	<b>190,981</b>	<b>205,456</b>	<b>202,595</b>	<b>205,456</b>	<b>207,360</b>

# Agency 068 - COMMISSION ON LATINO AMERICANS

## Program 537 - LATINO-AMERICAN COMMISSION

---

### **PROGRAM DESCRIPTION:**

The Latino American Commission (originally Mexican-American Commission) was created by LB 1081 of the second session of the Eighty-second Legislature in March of 1972. On February, 2010 the name was changed to Commission on Latino Americans by LB 139 in order to reflect more inclusiveness of the increasingly diverse Latino population in Nebraska.

### **PROGRAM OBJECTIVES:**

The functions of the commission shall be to:

1. Gather and disseminate information and conduct studies on problems and programs concerning Latino-Americans;
2. Serve the needs of Latino-Americans;
3. Develop, coordinate, and assist public and private organizations and coordinate and assist the efforts of state departments and agencies to serve the needs of Latino-Americans;
4. Propose new programs concerning Latino-Americans;
5. Evaluate existing programs and proposed legislation concerning Latino-Americans;
6. Stimulate public awareness of the problems of Latino-Americans;
7. Conduct training programs for community leadership and service project staff.

### **PERFORMANCE MEASURES:**

Performance measures relate to the overall strategic plan of the commission and they reflect the degree of success attained in improving the education level of Latino individuals, the successful completion of research studies specific to the strategic plan, improve communication between constituents and the commission, and provide a general information to the public regarding latino issues.

**Agency 068 - COMMISSION ON LATINO AMERICANS**  
**Program 537 - LATINO-AMERICAN COMMISSION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	200,419	190,981	200,456	197,595	200,456	202,360
Cash Fund	0	0	5,000	5,000	5,000	5,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>200,419</b>	<b>190,981</b>	<b>205,456</b>	<b>202,595</b>	<b>205,456</b>	<b>207,360</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	200,419	190,981	200,456	197,595	200,456	202,360
Cash Fund	0	0	5,000	5,000	5,000	5,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>200,419</b>	<b>190,981</b>	<b>205,456</b>	<b>202,595</b>	<b>205,456</b>	<b>207,360</b>

## **STATUTORY AUTHORITY:**

STATUTORY AUTHORITY: The Nebraska Arts Council (NAC) operates under Sections 82-309 to 82-305 and Sections 82-317 to 82-333 of the Nebraska Revised Statutes (reissued 1981). AGENCY PURPOSE: The enabling legislation for the NAC provides that the NAC: 1) . . . stimulate and encourage throughout the state the study and presentation of the performing and fine arts, public interest and participation therein; 2) . . . make such surveys as may be deemed advisable to public and private institutions within the state engaged in artistic and cultural activities, and make recommendations; 3) . . . take steps to encourage public interest; 4) . . . encourage freedom of artistic expression.

## **VISION:**

The Nebraska Arts Council strengthens Nebraska's economy, increases students' cognitive learning skills, and enhances our quality of life. The NAC accomplishes this by supporting arts activities through grants and technical assistance for nonprofit arts organizations such as museums, symphonies, playhouses and community arts councils, nonprofit community and social service agencies that provide arts activities, public and private schools, colleges and universities and artists, writers, and performers.

## **MISSION AND PRINCIPLES:**

### **AGENCY MISSION STATEMENT:**

The Nebraska Arts Council is a state agency that promotes, cultivates, and sustains the arts for the people of Nebraska.

### **CORE BELIEFS:**

- 1) All Nebraskans deserve access to the arts.
- 2) The arts are a catalyst for promoting understanding among cultures.
- 3) Education in the arts is basic to lifelong learning.
- 4) Partnerships create and expand opportunities and allow the arts to grow and flourish.
- 5) Human, financial and technological resources are needed to sustain the arts in Nebraska.
- 6) The arts are important to Nebraska's economy, quality of life and the education of its children.

### **GOALS:**

The NAC's goals in service of its mission:

- 1) The Arts Council will be recognized as a statewide leader in the arts.
- 2) Barriers to active participation in the arts will be eliminated.
- 3) The arts in Nebraska will reflect the state's diverse communities.
- 4) The arts will be a recognized economic force.
- 5) Arts organizations will have increased opportunities for growth.
- 6) The arts will be a core component of every child's education.

## Agency 069 - NEBRASKA ARTS COUNCIL

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	502,139	604,088	661,500	617,769	637,516	603,644
Cash Fund	31,000	40,000	40,000	40,000	40,000	40,000
Federal Fund	212,268	195,155	193,000	198,457	193,000	203,062
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>745,407</b>	<b>839,243</b>	<b>894,500</b>	<b>856,226</b>	<b>870,516</b>	<b>846,706</b>
<b>Aid Funding</b>						
General Fund	903,069	903,069	1,132,489	903,069	1,232,489	903,069
Cash Fund	507,336	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000
Federal Fund	520,098	688,800	545,800	545,800	545,800	545,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,930,503</b>	<b>2,986,869</b>	<b>3,073,289</b>	<b>2,843,869</b>	<b>3,173,289</b>	<b>2,843,869</b>
<b>Total Funding</b>						
General Fund	1,405,208	1,507,157	1,793,989	1,520,838	1,870,005	1,506,713
Cash Fund	538,336	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000
Federal Fund	732,366	883,955	738,800	744,257	738,800	748,862
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>2,675,910</b>	<b>3,826,112</b>	<b>3,967,789</b>	<b>3,700,095</b>	<b>4,043,805</b>	<b>3,690,575</b>

# Agency 069 - NEBRASKA ARTS COUNCIL

## Program 326 - PROMOTION OF THE ARTS

---

### **PROGRAM DESCRIPTION:**

Development of the Arts provides the resources to carry out the goals and objectives of the Nebraska Arts Council (NAC). The NAC emphasizes visibility, responsiveness, and taking the leadership role in facilitating projects or partnerships that benefit the state of Nebraska by utilizing the arts. Developments of the Arts funds include both legislative appropriations and grant monies from the National Endowment for the Arts. Staff salaries and benefits, agency operating expenditures including rent, fees, supplies and other administrative services are paid through Program 326.

### **PROGRAM OBJECTIVES:**

Objective 1: To maintain a high level of operating efficiency that will keep costs and expenditures at a minimum; Objective 2: To maintain an environment of fiscal responsibility in response to rising benefits costs, travel expenses and other cost centers sensitive to outside economic forces; Objective 3: Continue to maintain a high-level of accountability through stringent adherence to state accounting procedures.

### **PERFORMANCE MEASURES:**

A) Inputs: Monitor each cost center to ensure purchases and expenditures do not exceed budget allocation.

B) Outputs: Outputs are measured by the statistical analysis in the supporting information. (see attached)

**Agency 069 - NEBRASKA ARTS COUNCIL**  
**Program 326 - PROMOTION OF THE ARTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	502,139	604,088	661,500	617,769	637,516	603,644
Cash Fund	1,000	10,000	10,000	10,000	10,000	10,000
Federal Fund	212,268	195,155	193,000	198,457	193,000	203,062
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>715,407</b>	<b>809,243</b>	<b>864,500</b>	<b>826,226</b>	<b>840,516</b>	<b>816,706</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	502,139	604,088	661,500	617,769	637,516	603,644
Cash Fund	1,000	10,000	10,000	10,000	10,000	10,000
Federal Fund	212,268	195,155	193,000	198,457	193,000	203,062
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>715,407</b>	<b>809,243</b>	<b>864,500</b>	<b>826,226</b>	<b>840,516</b>	<b>816,706</b>



# Agency 069 - NEBRASKA ARTS COUNCIL

## Program 327 - AID TO THE ARTS

---

### **PROGRAM DESCRIPTION:**

Program 327 - Aid to the Arts includes the agency's grants programs and special initiatives. Grants are awarded for cultural arts activities across the state. Grants provide funding for: arts projects by Nebraska nonprofit organizations, artist residencies in schools or community settings, and for operating support to nonprofit arts organizations across the state. Aid to the Arts funds include both legislative appropriations and the State Partnership grant provided from the federal National Endowment for the Arts.

### **PROGRAM OBJECTIVES:**

Objective 1: To ensure that the distribution of grants meets the agency's mission to "promote, cultivate and sustain the arts for all Nebraskans"; Objective 2: To maintain a grant review process that is fair and equitable to all; Objective 3: To partner with other state agencies, businesses, nonprofit agencies and schools to maximize effectiveness of granted programs and projects.

### **PERFORMANCE MEASURES:**

Performance Measures A) Inputs - Monitor the allocation of funds for each grant category to ensure that there is no cost overrun. B) Outputs - Outputs are measured by the statistical analysis in the supporting information. Performance Indicators A) Inputs - Monitor each cost center to ensure purchases and expenditures do not exceed budget allocation. B) Outputs - See attached. Implementation Plan Adjustments will be apportioned to the proper Object Code and disbursed based on existing implementation schedule.

**Agency 069 - NEBRASKA ARTS COUNCIL**  
**Program 327 - AID TO THE ARTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	903,069	903,069	1,132,489	903,069	1,232,489	903,069
Cash Fund	0	0	0	0	0	0
Federal Fund	520,098	688,800	545,800	545,800	545,800	545,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,423,167</b>	<b>1,591,869</b>	<b>1,678,289</b>	<b>1,448,869</b>	<b>1,778,289</b>	<b>1,448,869</b>
<b>Total Funding</b>						
General Fund	903,069	903,069	1,132,489	903,069	1,232,489	903,069
Cash Fund	0	0	0	0	0	0
Federal Fund	520,098	688,800	545,800	545,800	545,800	545,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,423,167</b>	<b>1,591,869</b>	<b>1,678,289</b>	<b>1,448,869</b>	<b>1,778,289</b>	<b>1,448,869</b>

# Agency 069 - NEBRASKA ARTS COUNCIL

## Program 329 - NE ARTS AND HUMANITIES

---

### **PROGRAM DESCRIPTION:**

Program Description - In 1998, LB799, creating the Nebraska Cultural Preservation Endowment Fund. This bill, as is reflected in Neb. Rev. Stat. Sections 82-330 through 82-333, established a trust fund in the state treasury for the purpose of stabilizing the state's cultural climate. In 2008, LB1165 amended the previous legislation to allow for additional transfer of funds if matched on a one to one basis from private sources up to five million dollars through 2010. In 2010, an amendment to LB1063 reduced the maximum annual transfer from the General Fund from \$1.5 million to \$500,000 per year beginning December 31, 2011 and ending December 31, 2016.

<http://www.nebraskaculturalendowment.org>

### **PROGRAM OBJECTIVES:**

Objective 1: To ensure that the Nebraska Cultural Endowment advances its mission to "cultivate a legacy of stability, advocacy and leadership for the arts and humanities in Nebraska;" Objective 2: To partner with the Nebraska Arts Council and Humanities Nebraska in addressing the funding needs of both organizations; Objective 3: To provide current donors and prospective donors with clear understanding of the Nebraska Cultural Endowment's fundraising policies and procedures.

### **PERFORMANCE MEASURES:**

A) Inputs - The Nebraska Arts Council and the Nebraska Humanities Council may draw down the earnings from the Fund upon proving proof of a one to one match from private sources for each dollar of earnings available.

B) Outputs - Once earnings from the Nebraska Cultural Preservation Endowment Fund (CPEF) have been certified by the Budget Office, the money is split between the Nebraska Arts Council and the Nebraska Humanities Council. The Nebraska Arts Council receives 70%, the Humanities Council 30%.

**Agency 069 - NEBRASKA ARTS COUNCIL**  
**Program 329 - NE ARTS AND HUMANITIES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	30,000	30,000	30,000	30,000	30,000	30,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	507,336	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>507,336</b>	<b>1,395,000</b>	<b>1,395,000</b>	<b>1,395,000</b>	<b>1,395,000</b>	<b>1,395,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	537,336	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>537,336</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>

# Agency 076 - COMM ON INDIAN AFFAIRS

---

## **STATUTORY AUTHORITY:**

§ 81-2501 Commission; members; qualifications; nomination; appointment; quorum; terms:

(1) There is hereby established the Commission on Indian Affairs. For the purposes of sections 81-2501 to 81-2508, Commission shall mean the Commission on Indian Affairs.

## **VISION:**

VISION:

It is of paramount importance that the sovereignty of both Tribal and State governments are recognized and acted upon by in a true government-to-government relationship. The Commission is dedicated to protecting tribal sovereignty, strengthening the government-to-government consultation process, and preserving the integrity of State –Tribal relations by legislating, educating and advocating in partnership with tribal governments, Indian Citizens and organizations. A major part of NCIA's vision includes educating and sensitizing the general public, educators, school-age youth, and legislators to the unique legal status of Tribes and Indian citizens and the issues that affect their dual citizenship.

## **MISSION AND PRINCIPLES:**

### **MISSION AND PRINCIPLES:**

The purpose of the Commission shall be to join representatives of all Indians in Nebraska to do all things which it may determine to enhance the cause of Indian Rights and to develop solutions to problems common to all Nebraska Indians. The Commission is committed to the social and economic betterment of all American Indians living in the state of Nebraska and educates for a greater cultural understanding of the State's first citizens. NCIA's principles are based in honoring and respecting the government-to-government memorandum between the Governor and Nebraska's headquartered tribes.

## **GOALS:**

NCIA's main defined agency goals are as follows:

- Increased Agency Communications and Outreach
- Greater Emphasis on Tourism and Cultural Issues
- Participation in Legislative Issues
- Continued Support of Native and Non-Native Educational Projects
- Facilitating Greater Communication and Cooperation in the Areas of Justice/Law Enforcement
- Facilitate Economic Development

## Agency 076 - COMM ON INDIAN AFFAIRS

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	190,532	208,175	294,551	213,436	295,792	217,367
Cash Fund	12,332	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>202,864</b>	<b>228,175</b>	<b>314,551</b>	<b>233,436</b>	<b>315,792</b>	<b>237,367</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	190,532	208,175	294,551	213,436	295,792	217,367
Cash Fund	12,332	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>202,864</b>	<b>228,175</b>	<b>314,551</b>	<b>233,436</b>	<b>315,792</b>	<b>237,367</b>

**Agency 076 - COMM ON INDIAN AFFAIRS**  
**Program 584 - INDIAN AFFAIRS**

---

**PROGRAM DESCRIPTION:**

No program description was provided. Contact the Indian Affairs Commission for further information.

**PROGRAM OBJECTIVES:**

The agency program objectives are related to the stated agency goals.

**PERFORMANCE MEASURES:**

No performance measures were provided. Contact the Indian Affairs Commission for further information.

**Agency 076 - COMM ON INDIAN AFFAIRS**  
**Program 584 - INDIAN AFFAIRS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	190,532	208,175	294,551	213,436	295,792	217,367
Cash Fund	12,332	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>202,864</b>	<b>228,175</b>	<b>314,551</b>	<b>233,436</b>	<b>315,792</b>	<b>237,367</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	190,532	208,175	294,551	213,436	295,792	217,367
Cash Fund	12,332	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>202,864</b>	<b>228,175</b>	<b>314,551</b>	<b>233,436</b>	<b>315,792</b>	<b>237,367</b>



## **STATUTORY AUTHORITY:**

Reference Nebraska Revised Statutes Sections 71-8601 through 71-8616 and 20-63-105 to 63-106. The Nebraska Commission for the Blind (NCBVI) was created in 2000 by the Nebraska Unicameral (LB 352). The agency operates under one primary grant and four grants of lesser funding. The Catalog of Federal Domestic Assistance (CFDA) numbers are as follows:

- CFDA 84.126A Basic Support (Vocational Rehabilitation - primary grant)
- CFDA 84.177B Older Individuals Who Are Blind
- CFDA 84.169A Part B Independent Living
- CFDA 84.265A In-Service Training
- CFDA 84.187A Supported Employment

## **VISION:**

Blind clients of NCBVI become fully contributing participants in economic and community life. The general public understands that blind Nebraskans provide a tremendous human resource to society as a whole. With skills, confidence, and resources, blind and visually impaired persons participate fully in all facets of life according to their unique strengths, resources, capabilities, and interests. NCBVI provides direct services that enable blind persons to achieve education or training, engage in the workforce, and live independently. These achievements result in decreasing the number of blind and visually impaired persons who are dependent on public support.

## **MISSION AND PRINCIPLES:**

The NCBVI mission is Empowering blind individuals, creating opportunities and building belief in the blind.

With vocational rehabilitation training, counseling and resources, blind persons can work, pay taxes, live independently. NCBVI provides training, counseling, accessible technology, and other resources. Vocational Rehabilitation staff in six offices provide direct services statewide, enabling blind Nebraskans to avoid dependency on public support that can occur due to vision loss. No other agencies or organizations in Nebraska provide these critical services.

Public attitudes can keep blind people from achieving their goals. We expect equal participation from the blind in all aspects of life. We work to create opportunities for employment, education and independence.

## **GOALS:**

Vocational Rehabilitation (VR):

1. Increase the percentage of clients achieving competitive employment outcomes.
2. Increase the rehabilitation rate for transition aged clients achieving competitive employment outcomes.
3. Improve the quality assurance system.

Independent Living (IL):

Increase successful closures with special emphasis on blind individuals who are older, deaf-blind, multiply disabled, or represent racial/ethnic minority groups.

## Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	816,986	869,100	869,100	881,805	869,100	887,693
Cash Fund	83,539	88,746	88,746	90,497	88,746	91,718
Federal Fund	3,230,534	3,107,276	3,394,567	3,482,942	3,513,507	3,670,218
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,131,059</b>	<b>4,065,122</b>	<b>4,352,413</b>	<b>4,455,244</b>	<b>4,471,353</b>	<b>4,649,629</b>
<b>Aid Funding</b>						
General Fund	218,360	176,890	176,890	176,890	176,890	176,890
Cash Fund	15,153	10,000	10,000	10,000	10,000	10,000
Federal Fund	846,623	774,310	989,593	989,593	989,593	989,593
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,080,137</b>	<b>961,200</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>
<b>Total Funding</b>						
General Fund	1,035,346	1,045,990	1,045,990	1,058,695	1,045,990	1,064,583
Cash Fund	98,693	98,746	98,746	100,497	98,746	101,718
Federal Fund	4,077,157	3,881,586	4,384,160	4,472,535	4,503,100	4,659,811
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>5,211,196</b>	<b>5,026,322</b>	<b>5,528,896</b>	<b>5,631,727</b>	<b>5,647,836</b>	<b>5,826,112</b>

# Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED

## Program 357 - BLIND AND VISUALLY IMPAIRED

---

### **PROGRAM DESCRIPTION:**

Program 357 assists blind persons to be employed and stimulates efforts that help the blind work and pay taxes. Direct vocational rehabilitation & independent living services include statewide counseling and teaching of blindness techniques, adult residential training center, and blind vendor operations. Staff work with children, youth, and families to learn blindness skills and develop confidence and expectations for employment. Work is done with local business to educate about blind persons' abilities to be qualified employees. Direct services to older individuals enables seniors to stay independent, avoid dependency on state support for nursing home care, and stay in the workforce as long as possible.

### **PROGRAM OBJECTIVES:**

Vocational Rehabilitation (VR):

1. Increase the percentage of clients achieving competitive employment outcomes.
2. Increase the rehabilitation rate for transition aged clients achieving competitive employment outcomes.
3. Improve the quality assurance system.

Independent Living (IL):

Increase successful closures with special emphasis on blind individuals who are older, deaf-blind, multiply disabled, or represent racial/ethnic minority groups.

### **PERFORMANCE MEASURES:**

INPUTS: Federal Grants and State General Funds.

OUTPUTS: Aid/services and Operations are provided with full match of federal allotment.

EFFICIENCY: Request at level funding with projected increases in successful outcomes.

OUTCOMES: 1) 942 served, 174 multi-handicapped; 42 gained competitive employment.

2) Successfully passed Federal VR Standards and Indicators.

QUALITY: Satisfaction surveys, telephone interviews, job placement data, length of continued employment after closure & independent living status. Meetings with groups of consumers and the public, to conduct Board business and obtain public input and comments. The required triennial formal Comprehensive Statewide Needs Assessment will be initiated in 2016.

**Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Program 357 - BLIND AND VISUALLY IMPAIRED**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	816,986	869,100	869,100	881,805	869,100	887,693
Cash Fund	83,539	88,746	88,746	90,497	88,746	91,718
Federal Fund	3,230,534	3,107,276	3,394,567	3,482,942	3,513,507	3,670,218
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,131,059</b>	<b>4,065,122</b>	<b>4,352,413</b>	<b>4,455,244</b>	<b>4,471,353</b>	<b>4,649,629</b>
<b>Aid Funding</b>						
General Fund	218,360	176,890	176,890	176,890	176,890	176,890
Cash Fund	15,153	10,000	10,000	10,000	10,000	10,000
Federal Fund	846,623	774,310	989,593	989,593	989,593	989,593
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,080,137</b>	<b>961,200</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>	<b>1,176,483</b>
<b>Total Funding</b>						
General Fund	1,035,346	1,045,990	1,045,990	1,058,695	1,045,990	1,064,583
Cash Fund	98,693	98,746	98,746	100,497	98,746	101,718
Federal Fund	4,077,157	3,881,586	4,384,160	4,472,535	4,503,100	4,659,811
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,211,196</b>	<b>5,026,322</b>	<b>5,528,896</b>	<b>5,631,727</b>	<b>5,647,836</b>	<b>5,826,112</b>

## **STATUTORY AUTHORITY:**

The Nebraska Commission for the Deaf and Hard of Hearing (NCDHH) was created by LB 101 in 1979 by the Nebraska Unicameral. The duties and responsibilities of the Commission can be found in revised sections 71.4728-71.4728.05 and sections 20.150, and 20-156, 2004.

## **VISION:**

As a proactive and reactive state agency, the Commission strives to enhance collaboration by creating support, cooperation, and understanding to achieve fairness and equality in all aspects of the mainstream for all Deaf, Deaf-Blind, and Hard of Hearing Nebraskans.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Commission for the Deaf and Hard of Hearing is to promote and advocate for Nebraskans who are Deaf, Deaf-Blind or Hard of Hearing; to achieve equality and opportunity in social, educational, vocational, and legal aspects impacting their daily lives; and to enhance and monitor access to effective communication and telecommunication technology.

As a proactive and reactive state agency, the Commission strives to enhance collaboration by creating support, cooperation, and understanding to achieve fairness and equality in all aspects of the mainstream for all Deaf, Deaf-Blind, and Hard of Hearing Nebraskans.

## **GOALS:**

1. Provide and promote services and training to create awareness through the delivery of programs.
2. Implement and maintain programs through collaboration with consumer groups, the Governor, legislature, organizations, service providers, and governmental agencies and units.
3. Initiate, broaden and maintain the collection and dissemination of information regarding the strategies for living with, the prevention of, and the impact of deafness and hearing loss.
4. Ensure and monitor full access to comprehensive and appropriate mental health, alcoholism and substance abuse services for Deaf, Deaf-Blind, and Hard of Hearing persons.
5. Ensure and implement access to effective and quality interpreting services.

## Agency 082 - COMM FOR DEAF & HARD OF HEARING

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	807,050	874,808	1,148,609	905,186	1,139,136	920,107
Cash Fund	31,244	14,836	16,600	13,096	13,600	10,096
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>838,294</b>	<b>889,644</b>	<b>1,165,209</b>	<b>918,282</b>	<b>1,152,736</b>	<b>930,203</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,682	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>21,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	807,050	874,808	1,148,609	905,186	1,139,136	920,107
Cash Fund	52,926	14,836	16,600	13,096	13,600	10,096
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>859,977</b>	<b>889,644</b>	<b>1,165,209</b>	<b>918,282</b>	<b>1,152,736</b>	<b>930,203</b>

# Agency 082 - COMM FOR DEAF & HARD OF HEARING

## Program 578 - HEARING IMPAIRED

---

### **PROGRAM DESCRIPTION:**

The Nebraska Commission for the Deaf and Hard of Hearing (NCDHH) has adopted its goals and objectives in December 2012 which reflects the program description. The primary goals and activities include the following:

1. Provide and promote services and training to create awareness through the programs.
2. Implement and maintain programs through collaboration.
3. Initiate, broaden and maintain collection and dissemination of information regarding strategies for living with, the prevent of, and the impact of deafness and hearing loss.
4. Ensure and monitor full access to comprehensive and appropriate mental health services for Deaf, Deaf-Blind, and Hard of Hearing persons.
5. Ensure and implement access to effective and quality interpreting services.

### **PROGRAM OBJECTIVES:**

State statute 71-4728 states that the Commission services as the principal state agency responsible for monitoring public policies and implementing programs which improve the quality and coordination of existing services for persons who are deaf, deaf-blind, or hard of hearing. The Commission has as its primary objective to develop new services when necessary and recommend modifications to existing services.

### **PERFORMANCE MEASURES:**

Performance measures are determined through measurements of inputs and outputs and the cost of each primary activity. Inputs are based on the percent of staff time spent providing services and the cost per activity is calculated based on personnel and operating costs; outputs are based on the number of requests for services or individuals serviced through each primary activity as listed. Outcomes are measured based on the demand for services accomplishments of the objectives and the percent of time spent in providing the outlined activities. Consumer service satisfaction is measured through consumer / participant satisfaction questionnaires / evaluations, surveys, intake forms and web based satisfaction / consumer complaint forms.

**Agency 082 - COMM FOR DEAF & HARD OF HEARING**  
**Program 578 - HEARING IMPAIRED**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	807,050	874,808	1,148,609	905,186	1,139,136	920,107
Cash Fund	31,244	14,836	16,600	13,096	13,600	10,096
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>838,294</b>	<b>889,644</b>	<b>1,165,209</b>	<b>918,282</b>	<b>1,152,736</b>	<b>930,203</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,682	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>21,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	807,050	874,808	1,148,609	905,186	1,139,136	920,107
Cash Fund	52,926	14,836	16,600	13,096	13,600	10,096
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>859,977</b>	<b>889,644</b>	<b>1,165,209</b>	<b>918,282</b>	<b>1,152,736</b>	<b>930,203</b>



**STATUTORY AUTHORITY:**

No content is necessary for this narrative element as this request will not be published.

**VISION:**

No content is necessary for this narrative element as this request will not be published.

**MISSION AND PRINCIPLES:**

No content is necessary for this narrative element as this request will not be published.

**GOALS:**

No content is necessary for this narrative element as this request will not be published.

# Agency 083 - AID TO COMMUNITY COLLEGES

---

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	95,040,351	95,040,351	97,891,562	95,040,351	100,828,308
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>95,040,351</b>	<b>95,040,351</b>	<b>97,891,562</b>	<b>95,040,351</b>	<b>100,828,308</b>
<b>Total Funding</b>						
General Fund	0	95,040,351	95,040,351	97,891,562	95,040,351	100,828,308
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>0</b>	<b>95,040,351</b>	<b>95,040,351</b>	<b>97,891,562</b>	<b>95,040,351</b>	<b>100,828,308</b>

**Agency 083 - AID TO COMMUNITY COLLEGES**  
**Program 151 - AID TO COMMUNITY COLLEGES**

---

**PROGRAM DESCRIPTION:**

No content is necessary for this narrative element as this request will not be published.

**PROGRAM OBJECTIVES:**

No content is necessary for this narrative element as this request will not be published.

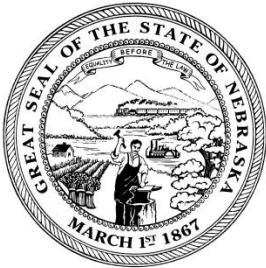
**PERFORMANCE MEASURES:**

No content is necessary for this narrative element as this request will not be published.

**Agency 083 - AID TO COMMUNITY COLLEGES**  
**Program 151 - AID TO COMMUNITY COLLEGES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	91,384,953	95,040,351	95,040,351	97,891,562	95,040,351	100,828,308
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>91,384,953</b>	<b>95,040,351</b>	<b>95,040,351</b>	<b>97,891,562</b>	<b>95,040,351</b>	<b>100,828,308</b>
<b>Total Funding</b>						
General Fund	91,384,953	95,040,351	95,040,351	97,891,562	95,040,351	100,828,308
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>91,384,953</b>	<b>95,040,351</b>	<b>95,040,351</b>	<b>97,891,562</b>	<b>95,040,351</b>	<b>100,828,308</b>



---

# General Government



## Agency 003 - LEGISLATIVE COUNCIL

---

### **STATUTORY AUTHORITY:**

Article II, Sec. 1 and Article III, Sec. 1 to Sec. 30 of the Constitution of Nebraska.

Neb. Rev. Stat. § 50-101 to § 50-1304 (Legislative Council, Executive Board of the Legislative Council, Clerk of the Legislature, Legislative Fiscal Office, Legislative Research Office, Legislative Audit Office), Neb. Rev. Stat. § 49-701 to § 49-771 (Revisor of Statutes), Neb. Rev. Stat. § 81-8,240 to § 81-8,254 (Public Council).

### **VISION:**

The Nebraska Unicameral vision is to create and implement laws that maintain and improve the quality of life for citizens of the State of Nebraska.

### **MISSION AND PRINCIPLES:**

The mission of the Nebraska Unicameral Legislature is to establish public policy by enacting legislation.

### **GOALS:**

Provide the personnel, services, equipment, travel and other resources necessary to the Legislature, according to the provisions of the Constitution and Statutes of the State of Nebraska.

## Agency 003 - LEGISLATIVE COUNCIL

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	17,877,711	19,095,539	20,680,265	19,604,350	21,232,291	19,999,807
Cash Fund	88,753	171,227	271,835	171,773	274,675	172,331
Federal Fund	0	39,270	39,270	39,270	39,270	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,966,464</b>	<b>19,306,036</b>	<b>20,991,370</b>	<b>19,815,393</b>	<b>21,546,236</b>	<b>20,211,408</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	17,877,711	19,095,539	20,680,265	19,604,350	21,232,291	19,999,807
Cash Fund	88,753	171,227	271,835	171,773	274,675	172,331
Federal Fund	0	39,270	39,270	39,270	39,270	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>17,966,464</b>	<b>19,306,036</b>	<b>20,991,370</b>	<b>19,815,393</b>	<b>21,546,236</b>	<b>20,211,408</b>



**Agency 003 - LEGISLATIVE COUNCIL**  
**Program 001 - SALARIES-LEGISLATURE**

---

**PROGRAM DESCRIPTION:**

Article III, Section 7 of the Constitution of Nebraska.

The Nebraska Legislature is the law-making branch of state government. It consists of one house of 49 members elected from single member districts on a nonpartisan ballot. The term of office for each member is four years, and the salary is \$1,000 per month.

**PROGRAM OBJECTIVES:**

Article III, Section 7 of the Constitution of Nebraska, provides pay for Legislators' salaries.

**PERFORMANCE MEASURES:**

Performance measures not applicable for program 001 Legislators' Salaries.

**Agency 003 - LEGISLATIVE COUNCIL**  
**Program 001 - SALARIES-LEGISLATURE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	629,773	632,982	632,982	632,982	632,982	632,982
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>629,773</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	629,773	632,982	632,982	632,982	632,982	632,982
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>629,773</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>

**Agency 003 - LEGISLATIVE COUNCIL**  
**Program 085 - LEG COUNCIL OPERATIONS**

---

**PROGRAM DESCRIPTION:**

Program 085-Legislative Council Operations is an umbrella program created to merge the Governor's recommendation into a single program.

**Agency 003 - LEGISLATIVE COUNCIL  
Program 085 - LEG COUNCIL OPERATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	17,247,938	18,462,557	20,047,283	18,971,368	20,599,309	19,366,825
Cash Fund	88,753	171,227	271,835	171,773	274,675	172,331
Federal Fund	0	39,270	39,270	39,270	39,270	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,336,691</b>	<b>18,673,054</b>	<b>20,358,388</b>	<b>19,182,411</b>	<b>20,913,254</b>	<b>19,578,426</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	17,247,938	18,462,557	20,047,283	18,971,368	20,599,309	19,366,825
Cash Fund	88,753	171,227	271,835	171,773	274,675	172,331
Federal Fund	0	39,270	39,270	39,270	39,270	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,336,691</b>	<b>18,673,054</b>	<b>20,358,388</b>	<b>19,182,411</b>	<b>20,913,254</b>	<b>19,578,426</b>

## **STATUTORY AUTHORITY:**

Article IV, Constitution of the State of Nebraska provides for the Governor's general responsibilities: "The supreme executive power shall be vested in the Governor, who shall take care that the laws be faithfully, executed and the affairs of the state effectively and economically administered." Nebraska Revised Statutes, § 81-829.40 provides a general description of the duties of the Governor; and the office's powers and duties. Nearly 300 additional specific duties of the Governor are contained elsewhere in the statutes.

The Governor's Policy Research Office is created as part of the Governor's Office in Neb. Rev. Stat. §81-131 through §84-141.

## **VISION:**

The Governor's vision is to lead state government as the Chief Executive Officer with a focus on promoting the economic vitality of the state and advanced educational attainment of its citizens.

## **MISSION AND PRINCIPLES:**

The Governor's mission includes the preparation of the budget of the state, appointment of certain state officers, the signing or vetoing of legislation adopted by the Legislature, the enforcement of criminal laws, and serving as Commander-in-Chief of the Nebraska National Guard. The Governor is responsible for other duties as assigned by the Nebraska Constitution and statutes.

## **GOALS:**

The Governor's goal is to serve the people of the State of Nebraska as the elected Chief Executive Officer.

## Agency 007 - GOVERNOR

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	1,650,254	1,879,549	1,800,761	2,251,764	1,800,761	2,301,421
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,650,254</b>	<b>1,879,549</b>	<b>1,800,761</b>	<b>2,251,764</b>	<b>1,800,761</b>	<b>2,301,421</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,650,254	1,879,549	1,800,761	2,251,764	1,800,761	2,301,421
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,650,254</b>	<b>1,879,549</b>	<b>1,800,761</b>	<b>2,251,764</b>	<b>1,800,761</b>	<b>2,301,421</b>

**Agency 007 - GOVERNOR**  
**Program 002 - SALARY-GOVERNOR**

---

**PROGRAM DESCRIPTION:**

The Governor is currently paid an annual salary of \$105,000 as set forth in Neb. Rev. Stat. §84-101.01 and is elected to office for a four-year term.

**PROGRAM OBJECTIVES:**

To provide compensation for the Governor of the State of Nebraska.

**PERFORMANCE MEASURES:**

The Governor is currently paid an annual salary of \$105,000 as set forth in Neb. Rev. Stat. §84-101.01 and is elected to office for a four-year term.

**Agency 007 - GOVERNOR**  
**Program 002 - SALARY-GOVERNOR**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	131,111	142,849	142,849	144,274	142,849	144,907
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>131,111</b>	<b>142,849</b>	<b>142,849</b>	<b>144,274</b>	<b>142,849</b>	<b>144,907</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	131,111	142,849	142,849	144,274	142,849	144,907
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>131,111</b>	<b>142,849</b>	<b>142,849</b>	<b>144,274</b>	<b>142,849</b>	<b>144,907</b>



# Agency 007 - GOVERNOR

## Program 018 - POLICY RESEARCH OFFICE

---

### **PROGRAM DESCRIPTION:**

The primary duties of the Governor's Policy Research Office (GPRO) are set forth in Neb. Rev. Stat. §84-131 - §84-141. Additional administrative, coordination, and review authority is provided in Neb. Rev. Stat. §2-15,100; §2-3277; §2-4901; §58-241; §71-703; §81-1281; §81-1316; §84-1423; §84-161; §86-570; and §90-538. Other responsibilities are assigned directly by the Governor.

The Governor's Policy Research Office also staffs the Governor in his interaction with the Legislature, the Judiciary, other states, the federal government, members of the public, and his duties associated with the National Governors Association.

### **PROGRAM OBJECTIVES:**

The office is responsive to the Governor's responsibilities and direction and implements the Governor's agenda through work with the Legislature, the Judiciary, constituents, and agencies. The staff serve as the Governor's liaison with state, federal, and local agencies and effectively coordinate agency efforts with the Governor and the Legislature. The office assists in the development, implementation, and review of state government policy. The policy advisors also review every proposed state agency rule or regulation prior to the Governor's review and action. When appropriate, the Governor's Policy Research Office coordinates and directs multi-agency programs or special programs not fitting any particular agency.

### **PERFORMANCE MEASURES:**

The office enhances the Governor's executive capability. Executive staff analyze policy options, promote executive branch cooperation and efficiency, review all state agency rules and regulations, respond to public inquiries, and research emerging political trends. The office monitors all federal legislation impacting state government, all legislative bills, coordinates code agency legislative activity, and develops and promotes the Governor's legislative agenda. The office serves as the Governor's representative to the National Governors Association. Staff represent the Governor and the interests of the State of Nebraska at various meetings, functions, and events.

**Agency 007 - GOVERNOR**  
**Program 018 - POLICY RESEARCH OFFICE**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	526,462	632,468	632,468	654,501	632,468	671,356
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>526,462</b>	<b>632,468</b>	<b>632,468</b>	<b>654,501</b>	<b>632,468</b>	<b>671,356</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	526,462	632,468	632,468	654,501	632,468	671,356
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>526,462</b>	<b>632,468</b>	<b>632,468</b>	<b>654,501</b>	<b>632,468</b>	<b>671,356</b>

**Agency 007 - GOVERNOR**  
**Program 021 - OFFICE OF GOVERNOR**

---

**PROGRAM DESCRIPTION:**

The program provides staff support to assist the Governor in the administration of the Governor's Office and operation of the Governor's residence. This program also provides funds for annual membership dues to the National Governor's Association.

**PROGRAM OBJECTIVES:**

1. To provide support staff to assist the Governor in the administration of the Governor's office and the operation of the Governor's mansion.
2. To provide an executive residence for the Governor.
3. To provide for membership in National Governor's Association and other organizations which facilitate information exchange with other states and the Federal government.

**PERFORMANCE MEASURES:**

To fulfill the constitutional and statutory duties of the Office of the Governor.

**Agency 007 - GOVERNOR**  
**Program 021 - OFFICE OF GOVERNOR**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	992,681	1,018,944	1,025,444	1,452,989	1,025,444	1,485,158
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>992,681</b>	<b>1,018,944</b>	<b>1,025,444</b>	<b>1,452,989</b>	<b>1,025,444</b>	<b>1,485,158</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	992,681	1,018,944	1,025,444	1,452,989	1,025,444	1,485,158
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>992,681</b>	<b>1,018,944</b>	<b>1,025,444</b>	<b>1,452,989</b>	<b>1,025,444</b>	<b>1,485,158</b>

**Agency 007 - GOVERNOR**  
**Program 125 - TRANSITION EXPENSES**

---

**PROGRAM DESCRIPTION:**

The appropriation for this budget program assists with expenses associated with a Governor-elect transitioning into the Governor's Office. This program appropriation is eliminated in the 2015-2017 biennium with the completion of the transition process.

**PROGRAM OBJECTIVES:**

To provide a budget for the use by the Governor-Elect to facilitate transition into office.

**PERFORMANCE MEASURES:**

Various tasks and duties by the Governor-elect and the supporting staff in preparing for the transition of administrations of the Governor's Office.

**Agency 007 - GOVERNOR**  
**Program 125 - TRANSITION EXPENSES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	85,288	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>85,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	85,288	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>85,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Agency 008 - LIEUTENANT GOVERNOR

---

### **STATUTORY AUTHORITY:**

Article IV of the Constitution of the State of Nebraska provides for the Lieutenant Governor's general responsibilities. Nebraska Revised State Statutes, Chapter 84, provides an additional reference to the duties of the Lieutenant Governor; and the office's powers and duties.

### **VISION:**

The Governor's vision of a government which represents a partner and catalyst for facilitating problem solving with citizens and communities is shared by the Lieutenant Governor. The role of the Lieutenant Governor is an extension of the Governor's commitment to public service, fiscal integrity, sound business principles and accountability.

### **MISSION AND PRINCIPLES:**

The Lieutenant Governor's mission is to serve the people of the state as a liaison to the Governor.

### **GOALS:**

The Lieutenant Governor's goal is to insure the continued commitment to accomplishing the goals set by the Governor.

## Agency 008 - LIEUTENANT GOVERNOR

---

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	109,998	144,051	144,051	146,779	144,051	148,072
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>109,998</b>	<b>144,051</b>	<b>144,051</b>	<b>146,779</b>	<b>144,051</b>	<b>148,072</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	109,998	144,051	144,051	146,779	144,051	148,072
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>109,998</b>	<b>144,051</b>	<b>144,051</b>	<b>146,779</b>	<b>144,051</b>	<b>148,072</b>



**Agency 008 - LIEUTENANT GOVERNOR**  
**Program 008 - SALARY-LT GOVERNOR**

---

**PROGRAM DESCRIPTION:**

The Lieutenant Governor is currently paid an annual salary of \$75,000 as set forth in Neb. Rev. Stat. §84-721 and is elected to office for a four-year term.

**PROGRAM OBJECTIVES:**

To provide compensation for the Lieutenant Governor of the State of Nebraska.

**PERFORMANCE MEASURES:**

Constitutional Officer salary set at \$75,000 annually by statute and elected to office for a four-year term.

**Agency 008 - LIEUTENANT GOVERNOR**  
**Program 008 - SALARY-LT GOVERNOR**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	86,343	108,716	108,716	110,622	108,716	111,468
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>86,343</b>	<b>108,716</b>	<b>108,716</b>	<b>110,622</b>	<b>108,716</b>	<b>111,468</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	86,343	108,716	108,716	110,622	108,716	111,468
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>86,343</b>	<b>108,716</b>	<b>108,716</b>	<b>110,622</b>	<b>108,716</b>	<b>111,468</b>

# Agency 008 - LIEUTENANT GOVERNOR

## Program 124 - OFFICE-LT GOVERNOR

---

### **PROGRAM DESCRIPTION:**

The Lieutenant Governor's operating budget is used for costs relating to the official administrative/ceremonial duties of Lieutenant Governor. A part-time administrative assistant serves as direct staff support. The Lieutenant Governor may also receive staff support when acting on behalf of the Office of Governor.

### **PROGRAM OBJECTIVES:**

To provide for support staff and for operating expenses associated with the Lieutenant Governor's administrative functions.

### **PERFORMANCE MEASURES:**

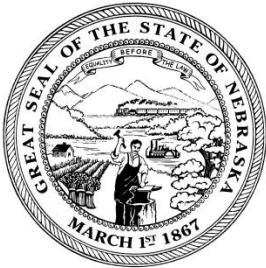
1. Fulfill the constitutional and statutory duties and responsibilities of the Office of Lieutenant Governor.
2. Complete gubernatorial assignments.

**Agency 008 - LIEUTENANT GOVERNOR**  
**Program 124 - OFFICE-LT GOVERNOR**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	23,655	35,335	35,335	36,157	35,335	36,604
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>23,655</b>	<b>35,335</b>	<b>35,335</b>	<b>36,157</b>	<b>35,335</b>	<b>36,604</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	23,655	35,335	35,335	36,157	35,335	36,604
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>23,655</b>	<b>35,335</b>	<b>35,335</b>	<b>36,157</b>	<b>35,335</b>	<b>36,604</b>



---

# Health and Human Services



# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

---

## **STATUTORY AUTHORITY:**

The Department of Health and Human Services was established by the Nebraska Health and Human Services Act (Neb. Rev. Stat. Sec. 81-3110 et seq.), signed into law by Governor Dave Heineman on March 15, 2007. The Act merged the three agencies of the Health and Human Services System into one Department of Health and Human Services. The change was effective July 1, 2007.

## **VISION:**

Through the services and programs of the Department of Health and Human Services, all Nebraskans can live better lives.

## **MISSION AND PRINCIPLES:**

The mission of the Department of Health and Human Services is: "We help people live better lives." Employees are held to standards set forth in the agency's Values and Core Competencies. Principles which guide the work of the Department include: Accountable, Transparent, and Customer-Oriented.

## **GOALS:**

Provide training and support to enhance accountability, transparency and an attitude of customer orientation to external and internal customers; Achieve better integration of DHHS services across Divisions; Reduce numbers of state wards and increase the number of children served in their homes; Maintain quality of care and Medicaid certification at BSDC, improve and expand community-based options; Control growth in Medicaid expenditures; Improve delivery of Behavioral Health services statewide; Provide quality care at the Veterans' Homes, monitoring our trend of deficiency free surveys; Promote services that protect health of Nebraskans and promote healthy lifestyles; and Improve/upgrade technology for efficiency & automation

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	230,232,133	235,054,760	247,643,799	249,061,453	249,049,489	255,945,625
Cash Fund	45,648,847	54,531,803	55,600,881	55,900,419	55,080,916	56,476,417
Federal Fund	250,970,169	343,488,732	329,554,246	330,255,764	335,016,698	338,934,332
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>526,851,149</b>	<b>633,075,295</b>	<b>632,798,926</b>	<b>635,217,636</b>	<b>639,147,103</b>	<b>651,356,374</b>
<b>Aid Funding</b>						
General Fund	1,147,320,247	1,278,863,443	1,364,876,595	1,346,274,128	1,379,696,785	1,392,325,343
Cash Fund	101,497,017	121,964,750	122,404,750	121,904,750	122,404,750	121,904,750
Federal Fund	1,255,054,440	1,458,159,596	1,470,534,668	1,482,931,350	1,488,171,931	1,532,643,002
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,503,871,703</b>	<b>2,858,987,789</b>	<b>2,957,816,013</b>	<b>2,951,110,228</b>	<b>2,990,273,466</b>	<b>3,046,873,095</b>
<b>Total Funding</b>						
General Fund	1,377,552,380	1,513,918,203	1,612,520,394	1,595,335,581	1,628,746,274	1,648,270,968
Cash Fund	147,145,864	176,496,553	178,005,631	177,805,169	177,485,666	178,381,167
Federal Fund	1,506,024,609	1,801,648,328	1,800,088,914	1,813,187,114	1,823,188,629	1,871,577,334
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>3,030,722,852</b>	<b>3,492,063,084</b>	<b>3,590,614,939</b>	<b>3,586,327,864</b>	<b>3,629,420,569</b>	<b>3,698,229,469</b>



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 030 - TOBACCO PREV AND CONTROL**

---

**PROGRAM DESCRIPTION:**

The purpose of the Tobacco Free Nebraska (TFN) program is to: 1) reduce initiation of tobacco use among children and adolescents; 2) increase tobacco cessation efforts by adult tobacco users; 3) eliminate exposure to second hand smoke; and 4) eliminate tobacco-related disparities among various population groups. The Program implements a multi-pronged approach including statewide and local strategies, including subgranting funds to some counties. The objectives and the strategies utilized are identified as "best practices" by the Centers for Disease Control and Prevention.

**PROGRAM OBJECTIVES:**

The Tobacco Free Nebraska (TFN) program has four objectives: 1) to reduce initiation of tobacco use among children and adolescents; 2) to increase tobacco cessation efforts by adult tobacco users; 3) to eliminate exposure to second hand smoke; and 4) to eliminate tobacco-related disparities among various population groups.

**PERFORMANCE MEASURES:**

Performance measures for Program 030 include reducing smoking by adults, reducing tobacco use by youth, maintaining the number of community/tribal subgrants to develop comprehensive tobacco control programs at the local level, maintain the number of calls to the tobacco Quitline, increasing the number of smoke-free homes, and monitoring Quitline client satisfaction.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 030 - TOBACCO PREV AND CONTROL**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,145,604	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
Federal Fund	0	9,000	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,145,604</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	901,189	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>901,189</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,046,793	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
Federal Fund	0	9,000	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,046,793</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 032 - MEDICAID RX ACT ADMIN**

---

**PROGRAM DESCRIPTION:**

In 2009, Medicaid established a Preferred Drug List and joined a multi-state purchasing pool to receive supplemental rebates, as directed in LB 830 passed during the 2008 Legislative session. These rebates are supplemental to those required by the Federal government as established under OBRA '90.

**PROGRAM OBJECTIVES:**

The purpose of Program 032 is to provide appropriate pharmaceutical care to Medicaid recipients in a cost-effective manner through the management of a Preferred Drug List (PDL).

**PERFORMANCE MEASURES:**

Performance measurement for Program 032 includes monitoring cost savings for prescription drugs.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 032 - MEDICAID RX ACT ADMIN**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	377,350	476,050	526,056	478,748	528,556	480,760
Cash Fund	0	0	5	0	5	0
Federal Fund	441,790	476,048	526,048	478,559	528,548	480,567
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>819,140</b>	<b>952,098</b>	<b>1,052,109</b>	<b>957,307</b>	<b>1,057,109</b>	<b>961,327</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	377,350	476,050	526,056	478,748	528,556	480,760
Cash Fund	0	0	5	0	5	0
Federal Fund	441,790	476,048	526,048	478,559	528,548	480,567
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>819,140</b>	<b>952,098</b>	<b>1,052,109</b>	<b>957,307</b>	<b>1,057,109</b>	<b>961,327</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 033 - DEPARTMENT CENTRAL OFFICE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	113,563,729	113,977,386	122,695,410	121,162,990	123,017,269	124,700,901
Cash Fund	17,268,529	23,976,344	24,474,608	24,226,033	24,001,623	24,416,314
Federal Fund	185,792,284	271,440,949	262,681,526	262,246,331	267,253,606	269,113,700
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>316,624,543</b>	<b>409,394,679</b>	<b>409,851,544</b>	<b>407,635,354</b>	<b>414,272,498</b>	<b>418,230,915</b>
<b>Aid Funding</b>						
General Fund	147,405	0	0	0	0	0
Cash Fund	359,354	0	0	0	0	0
Federal Fund	5,806,918	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>6,313,677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	113,711,134	113,977,386	122,695,410	121,162,990	123,017,269	124,700,901
Cash Fund	17,627,883	23,976,344	24,474,608	24,226,033	24,001,623	24,416,314
Federal Fund	191,599,203	271,440,949	262,681,526	262,246,331	267,253,606	269,113,700
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>322,938,220</b>	<b>409,394,679</b>	<b>409,851,544</b>	<b>407,635,354</b>	<b>414,272,498</b>	<b>418,230,915</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 261 - GENERAL OPERATIONS

---

### **PROGRAM DESCRIPTION:**

Program 261 supports the salaries, benefits, and operating expenses of administrative staff of the Department, including the following offices and sections: a) the office of the Chief Executive Officer; b) the office of the Chief Operating Officer; c) Communications and Legislative Services; d) Financial Services; e) Human Resources and Development; f) Information Systems and Technology; g) Internal Audit; h) Legal Services; i) Operations Consulting; and, j) Support Services. The Division also includes the operating expenses of ServeNebraska.

### **PROGRAM OBJECTIVES:**

The primary objectives of Program 261 are to: a) administer services and programs of the Department; and b) provide timely and effective administrative services to the Department in the areas of: the office of the Chief Operating Officer, Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems and Technology, Internal Audit, Legal and Regulatory Services, Operations Consulting, and Support Services.

### **PERFORMANCE MEASURES:**

The program objectives will be met by responding to the needs of Department staff and, on a timely and accurate basis, to requests for assistance in the areas of: Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems and Technology, Internal Audit, Operations Consulting, Legal and Regulatory Services, and Support Services.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 261 - GENERAL OPERATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	40,582,223	43,106,020	44,539,164	44,670,618	46,095,913	46,844,645
Cash Fund	5,226,762	10,172,321	10,172,321	10,172,690	10,172,321	10,172,990
Federal Fund	89,516,186	165,030,632	155,332,447	155,320,820	159,791,388	159,920,484
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>135,325,170</b>	<b>218,308,973</b>	<b>210,043,932</b>	<b>210,164,128</b>	<b>216,059,622</b>	<b>216,938,119</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,056,392	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>3,056,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	40,582,223	43,106,020	44,539,164	44,670,618	46,095,913	46,844,645
Cash Fund	5,226,762	10,172,321	10,172,321	10,172,690	10,172,321	10,172,990
Federal Fund	92,572,578	165,030,632	155,332,447	155,320,820	159,791,388	159,920,484
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>138,381,562</b>	<b>218,308,973</b>	<b>210,043,932</b>	<b>210,164,128</b>	<b>216,059,622</b>	<b>216,938,119</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 262 - PUBLIC HEALTH ADMINISTRATION**

---

**PROGRAM DESCRIPTION:**

Program 262 supports administrative costs for the Office of the Division of Public Health Director/Chief Medical Officer; the Environmental Health Unit; the Fraud Investigation and Program Evaluation Review programs of the Investigations Unit; the licensure and certification of health care facilities and services, the licensure of child care programs, group homes, child-caring and child-placing agencies, and Certificate of Need, all of which are part of the Licensure Unit; the Public Health Support Unit; the Community and Rural Health Planning Unit; and the Oral Health and Dentistry, Sexually Transmitted Disease Prevention and Control, HIV/AIDS Surveillance , and Tuberculosis programs.

**PROGRAM OBJECTIVES:**

The primary objective of Program 262 is to improve the quality of public health and safety for persons in Nebraska. The program objectives will be met by: 1) collecting/evaluating information to determine that credentialed persons are qualified, and the presence/sources of diseases/illnesses/contaminants are identified/mitigated; 2) providing information regarding the status of credentials/regulations/public health; 3) providing technical assistance; 4) coordinating the development of a health infrastructure to respond to the outbreak of disease and public health disasters, whether intentional or naturally occurring; and 5) initiating appropriate actions against persons/facilities who fail to meet regulatory standards.

**PERFORMANCE MEASURES:**

Performance measurement for Program 262 includes monitoring the percentage of health care facilities/services in compliance with regulations, the percentage of acute care hospitals in the Health Alert Network, the percentage of customers satisfied with services, the percentage of trauma facilities designated under the state trauma system regulations, the percentage of Supplemental Nutrition Assistance Program (SNAP) cases that are correctly reviewed for quality control.



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 262 - PUBLIC HEALTH ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,393,883	4,765,236	5,025,236	4,376,659	4,985,236	4,461,052
Cash Fund	11,962,848	13,274,380	13,772,644	13,523,500	13,299,659	13,713,370
Federal Fund	14,020,597	15,813,722	15,813,722	16,137,370	15,813,722	16,385,622
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>29,377,329</b>	<b>33,853,338</b>	<b>34,611,602</b>	<b>34,037,529</b>	<b>34,098,617</b>	<b>34,560,044</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,393,883	4,765,236	5,025,236	4,376,659	4,985,236	4,461,052
Cash Fund	11,962,848	13,274,380	13,772,644	13,523,500	13,299,659	13,713,370
Federal Fund	14,020,597	15,813,722	15,813,722	16,137,370	15,813,722	16,385,622
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>29,377,329</b>	<b>33,853,338</b>	<b>34,611,602</b>	<b>34,037,529</b>	<b>34,098,617</b>	<b>34,560,044</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 263 - MEDICAID AND LTC ADMIN**

---

**PROGRAM DESCRIPTION:**

This budget program supports the salaries, benefits, and operating expenses of the Division of Medicaid and Long-Term Care, including contracted administrative services. The Division administers the Nebraska Medicaid Program, which pays for a wide array of medical care and services to eligible recipients. These include low-income children, their caretaker relatives, the aged, blind, and the disabled. The Division also administers the Children's Health Insurance Program (CHIP), the federal Older Americans Act, and programs which provide community services and medical services to eligible children and adults.

**PROGRAM OBJECTIVES:**

The objectives of Program 263 are to: 1) provide cost effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the Home and Community-Based Services Waiver services, and the State's aging programs; 2) establish initiatives to improve health care outcomes for Nebraska residents with emphasis on self-sufficiency and personal responsibility; and 3) simplify policies and work processes and implement new technologies to achieve operational efficiencies

**PERFORMANCE MEASURES:**

Performance measurement for Program 263 includes monitoring costs per Medicaid client and service, turnaround time on claims payments, and the percentage of providers who submit claims electronically. Measure efficiency of the Eligibility team through monitoring of call wait times, timeliness of work products and quality of eligibility determinations.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 263 - MEDICAID AND LTC ADMIN**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	11,473,231	14,304,501	14,435,094	14,511,517	14,527,003	14,742,120
Cash Fund	61,552	0	0	0	0	0
Federal Fund	21,506,083	27,830,210	28,289,931	28,542,976	28,411,655	29,069,543
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>33,040,867</b>	<b>42,134,711</b>	<b>42,725,025</b>	<b>43,054,493</b>	<b>42,938,658</b>	<b>43,811,663</b>
<b>Aid Funding</b>						
General Fund	147,405	0	0	0	0	0
Cash Fund	488	0	0	0	0	0
Federal Fund	232,398	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>380,291</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	11,620,636	14,304,501	14,435,094	14,511,517	14,527,003	14,742,120
Cash Fund	62,040	0	0	0	0	0
Federal Fund	21,738,482	27,830,210	28,289,931	28,542,976	28,411,655	29,069,543
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>33,421,158</b>	<b>42,134,711</b>	<b>42,725,025</b>	<b>43,054,493</b>	<b>42,938,658</b>	<b>43,811,663</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 264 - CHILDREN AND FAMILY SVS ADM**

---

**PROGRAM DESCRIPTION:**

The primary purpose of Program 264 is to administer the Division of Children and Family Services (DCFS) Central Administrative Office. Program 264 supports the salaries, benefits, and operating expenses of the administrative staff of the Division of Children and Family Services (DCFS), including the Division Director, the Division administrator, the Division Financial Officer and the Division Research, Planning and Evaluation Administrator.

**PROGRAM OBJECTIVES:**

The objective of the Children and Family Services Administration is to administer, support and collaborate with the other programs within the Division.

**PERFORMANCE MEASURES:**

Administrative staff within DCFS will be measured by the Division's ability to meet federal and state performance measures.

Staff performance will be measured by: 1) performing at a "meets expectations" or "exceeds expectations" on his/her annual employee performance evaluation; and 2) whether or not the Division objectives are achieved in the next 4 years.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 264 - CHILDREN AND FAMILY SVS ADM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	529,622	556,383	556,383	570,513	556,383	582,997
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>529,622</b>	<b>556,383</b>	<b>556,383</b>	<b>570,513</b>	<b>556,383</b>	<b>582,997</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	529,622	556,383	556,383	570,513	556,383	582,997
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>529,622</b>	<b>556,383</b>	<b>556,383</b>	<b>570,513</b>	<b>556,383</b>	<b>582,997</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 265 - PROTECTION AND SAFETY**

---

**PROGRAM DESCRIPTION:**

The primary purpose of Program 265 is to financially support the administration and the service delivery system of the Protection and Safety Section within the Division of Children and Family Services.

**PROGRAM OBJECTIVES:**

Children and Families will have timely access to services/support; Children involved in the cps system are safe; Children experience continuity with family relationships, special connections, placement stability and timely permanency; Children involved in the child protection system are healthy; DCFS workforce is well-qualified, trained, supervised and supported; Children and Families have access to quality services; Child Welfare system will be strengthened through collaboration; continue to improve in state/federal compliance; Native American children are supported through substantial, ongoing and meaningful collaboration; Children and Family Services is a self-diagnosing and self-correcting system.

**PERFORMANCE MEASURES:**

Initial Assessment-PriorityREsponse Timeliness; Absence of Maltreatment REcurrence Report; Absence of Maltreatment of Foster Care; CFSSR Item 3 Safety Services Results; Placement Stability Data Report; Case Plan goals; Educational Needs Data Report; Physical Health Data Report; and Behavioral Health of the Child.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 265 - PROTECTION AND SAFETY**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	29,556,253	26,428,662	30,925,961	30,497,642	29,630,577	31,065,882
Cash Fund	0	0	0	0	0	0
Federal Fund	18,469,478	19,237,535	19,237,914	16,729,221	19,237,914	17,279,662
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>48,025,730</b>	<b>45,666,197</b>	<b>50,163,875</b>	<b>47,226,863</b>	<b>48,868,491</b>	<b>48,345,544</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,917,667	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,917,667</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	29,556,253	26,428,662	30,925,961	30,497,642	29,630,577	31,065,882
Cash Fund	0	0	0	0	0	0
Federal Fund	20,387,144	19,237,535	19,237,914	16,729,221	19,237,914	17,279,662
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>49,943,397</b>	<b>45,666,197</b>	<b>50,163,875</b>	<b>47,226,863</b>	<b>48,868,491</b>	<b>48,345,544</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 266 - ECONOMIC AND FAMILY SUPPORT**

---

**PROGRAM DESCRIPTION:**

The primary purpose of Program 266 is to administer the Division of Children and Family Services Economic Assistance Programs and the Child Support Enforcement Program. Program 266 contains funding to support the administrative responsibilities for the Economic Assistance and Child Support Enforcement Units in the Department's Division of Children and Family Services. The staff costs and operating expenditures for the above programs are included in this budget program.

**PROGRAM OBJECTIVES:**

The objectives of Program 266 are to administer the Economic Assistance programs and the Child Support Enforcement program.

**PERFORMANCE MEASURES:**

Economic Assistance and Child Support Enforcement staff performance will be formalized in annual performance evaluations for each DCFS staff.

Staff performance will also be measured by achievement of the following performance measures: 1) TANF/Employment First Program – Federal Work Participation Rate; 2) Supplemental Nutrition Assistance Program – Benefit error and timeliness rates; 3) Child Support Enforcement - meet or exceed federal standards for: a) Paternity Establishment; b) Court Order Establishment; c) Collection on Current Support; d) Collection on Arrears, and; e) Cost Effectiveness. 4) Child Care Development Fund Improper Payments Error Rate



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 266 - ECONOMIC AND FAMILY SUPPORT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	18,370,270	14,250,245	14,276,440	14,636,079	14,276,440	14,865,092
Cash Fund	15,607	479,643	479,643	479,843	479,643	479,954
Federal Fund	33,440,394	33,587,918	33,605,381	34,604,268	33,605,381	35,343,272
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>51,826,272</b>	<b>48,317,806</b>	<b>48,361,464</b>	<b>49,720,190</b>	<b>48,361,464</b>	<b>50,688,318</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	358,866	0	0	0	0	0
Federal Fund	588,462	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>947,327</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	18,370,270	14,250,245	14,276,440	14,636,079	14,276,440	14,865,092
Cash Fund	374,473	479,643	479,643	479,843	479,643	479,954
Federal Fund	34,028,856	33,587,918	33,605,381	34,604,268	33,605,381	35,343,272
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>52,773,599</b>	<b>48,317,806</b>	<b>48,361,464</b>	<b>49,720,190</b>	<b>48,361,464</b>	<b>50,688,318</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 267 - DEV DISABILITIES SERVICE COORD**

---

**PROGRAM DESCRIPTION:**

Program 267 contains funding to support the salaries, benefits and operating expenses of the Developmental Disabilities Service Coordinators and local office support staff throughout the state. These staff have responsibility for coordinating specialized services administered through the Division of Developmental Disabilities to assist individuals to live and work as independently as possible in their community. Service Coordinators develop service plans as a member of an interdisciplinary team and monitor delivery of those specialized services.

**PROGRAM OBJECTIVES:**

The objective of Program 267 is to carry out the provisions of the Developmental Disabilities Services Act by assessing the needs of persons with developmental disabilities living in the community and making referrals or coordinating services to respond to those needs.

**PERFORMANCE MEASURES:**

Performance measures for Program 267 include the number of formal monitorings/contacts, the number of persons in services, the number of Service Coordinators, the average Service Coordinator caseload, and the number of persons in services on HCBS waivers (i.e. maximizing federal funding for services.)

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 267 - DEV DISABILITIES SERVICE COORD**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	5,657,380	6,320,515	7,103,180	7,283,559	7,148,236	7,456,155
Cash Fund	0	0	0	0	0	0
Federal Fund	6,456,864	7,313,038	7,669,163	7,931,233	7,624,107	8,082,801
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>12,114,244</b>	<b>13,633,553</b>	<b>14,772,343</b>	<b>15,214,792</b>	<b>14,772,343</b>	<b>15,538,956</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	5,657,380	6,320,515	7,103,180	7,283,559	7,148,236	7,456,155
Cash Fund	0	0	0	0	0	0
Federal Fund	6,456,864	7,313,038	7,669,163	7,931,233	7,624,107	8,082,801
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>12,114,244</b>	<b>13,633,553</b>	<b>14,772,343</b>	<b>15,214,792</b>	<b>14,772,343</b>	<b>15,538,956</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 268 - BEHAVIORAL HEALTH ADMIN

---

### **PROGRAM DESCRIPTION:**

This program supports the personnel and operating expenses for the administrative staff within the Division of Behavioral Health (DBH) to implement and monitor Program 038 Community-Based Aid. The Division has significant responsibilities for implementation of the Nebraska Behavioral Health Services Act (Neb. Rev. Stat., 71-801 to 71-818) and the Sex Offender Commitment Act (Neb. Rev Stat., 71-1201 to 71-226). As the State Mental Health Authority and the federally designated Single State Authority for substance use disorders, the DBH ensures services for 36,000 persons annually are available at an average cost of \$4,700 per person. Since 2004, the DBH has developed more than 37 services to help people to recover from a behavioral health disorder.

### **PROGRAM OBJECTIVES:**

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings. Program 038 initiatives include: A) Planning for a children's System of Care, B) Developing system enhancements to meet the intent of Olmstead, and C) Five-year Prevention PFS grant, D) Addressing service and support needs of individuals with co-occurring or complex needs.

### **PERFORMANCE MEASURES:**

DBH completes an annual consumer survey. In the past year, it has developed annual report (FY13 attached) and annual stakeholder survey. DBH is also in the process of developing and implementing result based accountability outcomes and indicators which will be incorporated into contracts.

Partnership Survey - Overall performance of the Division of Behavioral Health Central Office in administering a system of adult services

Assessments completed using Compass-EZ to assess ability to meet complex consumer needs (Conducted every two years)

180-day readmission rate to regional centers

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 268 - BEHAVIORAL HEALTH ADMIN**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,567,408	2,677,434	3,980,451	2,713,443	3,943,980	2,742,528
Cash Fund	1,760	0	0	0	0	0
Federal Fund	1,244,835	1,349,869	1,169,832	1,373,914	1,206,303	1,393,244
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,814,003</b>	<b>4,027,303</b>	<b>5,150,283</b>	<b>4,087,357</b>	<b>5,150,283</b>	<b>4,135,772</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	12,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,567,408	2,677,434	3,980,451	2,713,443	3,943,980	2,742,528
Cash Fund	1,760	0	0	0	0	0
Federal Fund	1,256,835	1,349,869	1,169,832	1,373,914	1,206,303	1,393,244
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,826,003</b>	<b>4,027,303</b>	<b>5,150,283</b>	<b>4,087,357</b>	<b>5,150,283</b>	<b>4,135,772</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 269 - DEV DISABILITIES ADMIN**

---

**PROGRAM DESCRIPTION:**

Program 269 supports the salaries, benefits and operating expenses of the administrative staff in the Division of Developmental Disabilities. Staff responsibilities include: a) certifying, contracting with, and providing general oversight of community-based developmental disability service providers throughout Nebraska; b) determining eligibility and Medicaid waiver compliance; c) developing and implementing a comprehensive and integrated statewide plan for services for Nebraskans with developmental disabilities; d) administering two Home and Community-Based Medicaid Waivers; and d) providing specialized services to individuals with developmental disabilities throughout Nebraska.

**PROGRAM OBJECTIVES:**

The objective of Program 269 is to carry out the provisions of the Developmental Disabilities Services Act and to administer the state's public ICF-MR, which is the Beatrice State Developmental Center (BSDC), and publicly-funded community-based developmental disabilities services. This includes administering delivery of direct services to individuals served at BSDC and the Bridges program. In addition, it includes certification, the provision of technical assistance, regulatory oversight, and payment to providers of community-based developmental disabilities services.

**PERFORMANCE MEASURES:**

Performance measures for Program 269 include: the number of Community-Based Services Specialized Providers, the number of Specialized Provider Certification Surveys and Service Reviews, the percentage of persons served via federally funded Home and Community-Based Waivers, the number of persons in services (both in their entirety, and the total exclusive of persons receiving solely service coordination services), and maintaining federal funding for community-based services by passing CMS audits/reviews of our DD HCBS Waiver terms and assurances.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 269 - DEV DISABILITIES ADMIN**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,433,459	1,568,390	1,853,501	1,902,960	1,853,501	1,940,430
Cash Fund	0	50,000	50,000	50,000	50,000	50,000
Federal Fund	1,137,846	1,278,025	1,563,136	1,606,529	1,563,136	1,639,072
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,571,306</b>	<b>2,896,415</b>	<b>3,466,637</b>	<b>3,559,489</b>	<b>3,466,637</b>	<b>3,629,502</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,433,459	1,568,390	1,853,501	1,902,960	1,853,501	1,940,430
Cash Fund	0	50,000	50,000	50,000	50,000	50,000
Federal Fund	1,137,846	1,278,025	1,563,136	1,606,529	1,563,136	1,639,072
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,571,306</b>	<b>2,896,415</b>	<b>3,466,637</b>	<b>3,559,489</b>	<b>3,466,637</b>	<b>3,629,502</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 038 - BEHAVIORAL HEALTH AID

---

### **PROGRAM DESCRIPTION:**

Program 038 provides funding for individuals who do not have health insurance and who are not Medicaid-eligible, while meeting clinical and financial eligibility for community-based behavioral health (mental health, substance abuse/addiction) admitted through six Behavioral Health Regions and directly with providers. Clinical eligibility includes utilization guidelines managed through Magellan and service definitions as outlined in 206 Regulations. Financial eligibility information is also included in 206 Regulations. 36,000 persons are served annually of an estimated universe of 115,000 persons with a substance use disorder and 75,000 with a mental illness.

### **PROGRAM OBJECTIVES:**

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings. Program 038 initiatives include: A) Planning for a children's System of Care, B) Developing system enhancements to meet the intent of Olmstead, and C) Five-year Prevention PFS grant, D) Addressing service and support needs of individuals with co-occurring or complex needs.

### **PERFORMANCE MEASURES:**

DBH completes an annual consumer survey. In the past year, it has developed an annual report (FY13 attached) and annual stakeholder survey. DBH is also in the process of developing and implementing result based accountability outcomes and indicators which will be incorporated into contracts.

- Domain from DBH Annual Consumer Survey - Consumer satisfaction with access to treatment (Access Domain)
- Wait time into services for Priority Populations 30 days or less
- 180-day readmission rate to regional centers



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 038 - BEHAVIORAL HEALTH AID**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	63,915,826	67,444,214	69,741,929	69,294,843	69,048,982	71,182,485
Cash Fund	13,260,289	14,582,280	15,382,280	14,882,280	15,382,280	14,882,280
Federal Fund	8,711,633	10,504,971	7,084,276	10,504,971	7,777,223	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>85,887,747</b>	<b>92,531,465</b>	<b>92,208,485</b>	<b>94,682,094</b>	<b>92,208,485</b>	<b>96,569,736</b>
<b>Total Funding</b>						
General Fund	63,915,826	67,444,214	69,741,929	69,294,843	69,048,982	71,182,485
Cash Fund	13,260,289	14,582,280	15,382,280	14,882,280	15,382,280	14,882,280
Federal Fund	8,711,633	10,504,971	7,084,276	10,504,971	7,777,223	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>85,887,747</b>	<b>92,531,465</b>	<b>92,208,485</b>	<b>94,682,094</b>	<b>92,208,485</b>	<b>96,569,736</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 175 - MEDICAL STUDENT ASSISTANCE**

---

**PROGRAM DESCRIPTION:**

The NE Student Loan Program awards student loans to medical, dental, physician assistant, and graduate-level mental health students who agree to practice in a state-designated shortage area upon completion of their training and receiving a license from the State of Nebraska. Student loan recipients must be Nebraska residents attending school in Nebraska. This program was established in 1979 as a low-interest loan program and has evolved into a forgivable student loan program. The NE Loan Repayment Program was established in 1994 to assist rural shortage areas in recruiting licensed health professionals. Both programs are administered by the NE Dept of Health and Human Services Division of Public Health's Office of Rural Health and the governor-appointed Rural Health Advisory Commission.

**PROGRAM OBJECTIVES:**

The primary objective of Program 175 is to improve access to rural health care by increasing the number of health care professionals practicing in state-designated shortage areas.

Strategies for achieving program objectives include: 1) managing the number of persons receiving student loans through the program; and 2) managing the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

**PERFORMANCE MEASURES:**

Performance measurement for Program 175 include monitoring the number of persons receiving student loans through the program and the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 175 - MEDICAL STUDENT ASSISTANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	645,255	0	0	0	0	0
Cash Fund	1,261,192	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,906,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	787,086	787,086	787,086	787,086	787,086
Cash Fund	230,000	2,316,815	1,956,815	1,956,815	1,956,815	1,956,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>230,000</b>	<b>3,103,901</b>	<b>2,743,901</b>	<b>2,743,901</b>	<b>2,743,901</b>	<b>2,743,901</b>
<b>Total Funding</b>						
General Fund	645,255	787,086	787,086	787,086	787,086	787,086
Cash Fund	1,491,192	2,316,815	1,956,815	1,956,815	1,956,815	1,956,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,136,448</b>	<b>3,103,901</b>	<b>2,743,901</b>	<b>2,743,901</b>	<b>2,743,901</b>	<b>2,743,901</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 176 - NURSING INCENTIVES**

---

**PROGRAM DESCRIPTION:**

Program 176 was designed to increase the nursing capacity and nursing instruction capacity within the State of Nebraska.

**PROGRAM OBJECTIVES:**

The primary objective of the Nursing Incentive Program is to provide loans to nursing students and nursing faculty students who agree to stay and work in Nebraska when they have completed their education. Currently, the objective is to continue to work with loan recipients in repayment and to continue to communicate with military recipients to determine whether deferment eligibility remains. No new loans are being awarded to nursing students since all the funds have been expended. Although all nursing faculty student loan funds have been expended, statutory authority allows that as loans are repaid, additional nursing faculty student loans could be awarded. .

**PERFORMANCE MEASURES:**

Performance measurement for Program 176 includes monitoring the number of nursing faculty student loan recipients who met the service requirement, the number of nursing faculty student loan recipients who did not meet the service requirement, the number of nursing student loan recipients who met the service requirement, and the number of nursing student loan recipients who did not meet the service requirement.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 176 - NURSING INCENTIVES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 178 - PROFESSIONAL LICENSURE

---

### **PROGRAM DESCRIPTION:**

Activities funded through Program 178 are administered by two Units within the Department of Health and Human Services Division of Public Health: the Licensure Unit and the Investigations Unit. The primary role of the Licensure Unit is to issue, renew, and reinstate credentials (licenses, certifications, registrations) to persons and businesses that provide health and health-related services; process and monitor compliance with any imposed disciplinary sanctions; and to conduct credentialing reviews for unregulated groups or regulated groups that seek scope of practice changes. The primary role of the Investigations Unit is to conduct investigations of complaints against credentialed persons.

### **PROGRAM OBJECTIVES:**

The objective of Program 178 is to protect the public against acts, behaviors, or practices by credentialed persons that would be unsafe or inappropriate, or would constitute gross incompetence, negligence, or unprofessional conduct by: 1) issuing credentials to only those persons who meet initial and continuing competency requirements; 2) issuing credentials in an effective, timely and efficient manner; 3) promptly and thoroughly investigating complaints against licensees; 4) recommending the credentialing of only those persons whose practices need to be regulated to protect public health; 5) recommending changes in scopes of practice when such change provides greater protection to the public; 6) facilitating patient safety; and 7) offering an effective licensee assistance program.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 178 includes the number of licenses issued, renewed, and disciplined; monitoring the time between requirements' completion and licensure issuance; and the degree of customer satisfaction with various services, including online renewals, complaint investigation, and online access to licensure information.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 178 - PROFESSIONAL LICENSURE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	62,443	77,832	77,832	77,832	77,832	77,832
Cash Fund	5,688,561	6,268,025	6,273,054	6,375,107	6,273,054	6,454,179
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,751,004</b>	<b>6,345,857</b>	<b>6,350,886</b>	<b>6,452,939</b>	<b>6,350,886</b>	<b>6,532,011</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	62,443	77,832	77,832	77,832	77,832	77,832
Cash Fund	5,688,561	6,268,025	6,273,054	6,375,107	6,273,054	6,454,179
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,751,004</b>	<b>6,345,857</b>	<b>6,350,886</b>	<b>6,452,939</b>	<b>6,350,886</b>	<b>6,532,011</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 179 - PUBLIC HEALTH

---

### **PROGRAM DESCRIPTION:**

Program 179 is administered by the Chief Administrator of the Community Health Section of the Division of Public Health. Included in the Community Health Section are the Community and Rural Health Planning Unit, the Health Promotions Unit, the Lifespan Health Services Unit, and the Public Health Support Unit. The administrative costs for the Unit, including personnel and operating costs, are split between Program 262 and Program 179. The majority of funding for Program 179 is through federal grants.

### **PROGRAM OBJECTIVES:**

The primary objective of Program 179 is to improve the quality of public health and safety for persons in Nebraska by, among other things: a) reducing/eliminating health disparities, with a focus on infant mortality and sexually transmitted diseases in African Americans; b) reducing teen pregnancy rates; c) reducing the rate of teen smoking; d) reducing the rate of binge drinking; e) increasing the percent of WIC infants breastfed; f) increasing the percent of persons eligible for programs that are participating in the programs; and g) improving the PRAMS response rate. The Program objective supports DHHS Goal 7.

### **PERFORMANCE MEASURES:**

Performance measures for Program 179 include reducing/eliminating health disparities among racial and ethnic minority populations, reducing the teen birth rate, reducing the rate of teen smoking, reducing the rate of binge drinking, increasing the percentage of infants who are breastfed at 6 months of age, increasing the percentage of screen-positive newborns who receive timely follow-up services for conditions mandated through the Newborn Screening Program, completing the statewide Health Improvement Plan, and completing the Division of Public Health Strategic Plan.



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 179 - PUBLIC HEALTH**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,033,269	1,240,620	1,240,620	1,270,975	1,240,620	1,292,243
Cash Fund	444,523	765,062	765,062	777,885	765,062	788,207
Federal Fund	14,929,772	17,243,511	17,244,048	17,486,997	17,244,048	17,668,671
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,407,564</b>	<b>19,249,193</b>	<b>19,249,730</b>	<b>19,535,857</b>	<b>19,249,730</b>	<b>19,749,121</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,033,269	1,240,620	1,240,620	1,270,975	1,240,620	1,292,243
Cash Fund	444,523	765,062	765,062	777,885	765,062	788,207
Federal Fund	14,929,772	17,243,511	17,244,048	17,486,997	17,244,048	17,668,671
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>16,407,564</b>	<b>19,249,193</b>	<b>19,249,730</b>	<b>19,535,857</b>	<b>19,249,730</b>	<b>19,749,121</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 250 - JUVENILE SERVICES**

---

**PROGRAM DESCRIPTION:**

The overall budget of the Office of Juvenile Services is identified as Program 250. Appropriations made by the Nebraska Legislature to the Office of Juvenile Services Program 250 are then allocated to specific sub-programs as follows:

Program 315 – Central Office Administrative and Operating Costs

Program 371 – Youth Rehabilitation and Treatment Center – Geneva

Program 374 – Youth Rehabilitation and Treatment Center - Kearney

**PROGRAM OBJECTIVES:**

Provide safe living environment and effective treatment at YRTC's.

**PERFORMANCE MEASURES:**

Staff performance formalized in annual performance evaluation; Maintenance of American Correctional Assn. reaccreditation; Outcome measures which exceed national averages for facilities.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 250 - JUVENILE SERVICES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	18,926,732	19,304,802	19,485,023	20,001,597	19,587,785	20,468,907
Cash Fund	1,007,910	1,085,380	1,085,380	1,121,308	1,085,380	1,147,004
Federal Fund	543,624	712,823	712,823	721,208	712,823	727,160
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,478,267</b>	<b>21,103,005</b>	<b>21,283,226</b>	<b>21,844,113</b>	<b>21,385,988</b>	<b>22,343,071</b>
<b>Aid Funding</b>						
General Fund	-21,670	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>-21,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	18,905,063	19,304,802	19,485,023	20,001,597	19,587,785	20,468,907
Cash Fund	1,007,910	1,085,380	1,085,380	1,121,308	1,085,380	1,147,004
Federal Fund	543,624	712,823	712,823	721,208	712,823	727,160
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>20,456,598</b>	<b>21,103,005</b>	<b>21,283,226</b>	<b>21,844,113</b>	<b>21,385,988</b>	<b>22,343,071</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 344 - CHILDRENS HEALTH INSURANCE

---

### **PROGRAM DESCRIPTION:**

Title XXI of the Social Security Act, enacted in 1997 by the Balanced Budget Act, authorized Federal grants to States for provision of child health assistance to uninsured, low-income children. The program is jointly financed by the Federal and State governments and administered by the States. Within Federally appropriated amounts, CMS provides States an enhanced Federal match for Children's Health Insurance Program (CHIP). Within broad Federal rules, each State decides eligible groups, types and ranges of services, payment levels for benefit coverage, and administrative and operating procedures.

### **PROGRAM OBJECTIVES:**

The objectives of Program 344, the Children's Health Insurance Program (CHIP), is to provide access to medical care for low-income uninsured children and reimburse providers for medical assistance that effectively addresses the health care and related needs of eligible recipients.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 344 includes monitoring the number of children enrolled in CHIP, screening rates for childhood immunizations, and screening rates for well child visits.

Data is collected for CHIP in relation to the number of applications received, enrollment, processing timeliness, renewals received, and monthly eligibility totals.

The Managed Care Organizations report quality of care performance for CHIP eligible children, which includes inpatient and outpatient service utilization.

Nebraska reports child core measures, conducts annual CAPS surveys, as well as participating in PERM and Quality Assurance audits to determine accuracy of eligibility determinations.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 344 - CHILDRENS HEALTH INSURANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	16,527,656	27,560,027	22,964,271	12,402,657	24,134,691	6,524,940
Cash Fund	7,056,921	7,085,700	7,085,700	7,085,700	7,085,700	7,085,700
Federal Fund	53,119,363	71,743,050	78,395,003	90,742,251	79,272,915	100,527,637
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>76,703,940</b>	<b>106,388,777</b>	<b>108,444,974</b>	<b>110,230,608</b>	<b>110,493,306</b>	<b>114,138,277</b>
<b>Total Funding</b>						
General Fund	16,527,656	27,560,027	22,964,271	12,402,657	24,134,691	6,524,940
Cash Fund	7,056,921	7,085,700	7,085,700	7,085,700	7,085,700	7,085,700
Federal Fund	53,119,363	71,743,050	78,395,003	90,742,251	79,272,915	100,527,637
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>76,703,940</b>	<b>106,388,777</b>	<b>108,444,974</b>	<b>110,230,608</b>	<b>110,493,306</b>	<b>114,138,277</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 347 - PUBLIC ASSISTANCE**

---

**PROGRAM DESCRIPTION:**

The primary purpose of Program 347 is to offer aid services and benefits to children, youth and families that are in need of assistance due to abuse or neglect, delinquency, emergency crisis situations, disabilities and other specifically identified eligibility criteria. Program 347 contains the aid components of public assistance.

**PROGRAM OBJECTIVES:**

The objectives of the subprograms in Program 347 are to help children, youth and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and predictability in their living arrangements; 3) reach their physical and mental developmental potential; 4) live in communities that are responsible, supportive, and free from crime; 5) be supported in obtaining employment; 6) meet their basic subsistence needs; 7) avoid or prevent unnecessary institutionalization; and 8) find access to health care, support services and health support information when they have special health care needs.

**PERFORMANCE MEASURES:**

Performance measures for Program 347 include these federal performance measures: 1) Federal Work Participation Rate (TANF/EF); and 2) Benefit accuracy measurements (SNAP). Additional performance measures include the number of clients served by program area and customer satisfaction.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 347 - PUBLIC ASSISTANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	91,562,156	110,319,888	115,092,811	115,964,023	115,148,288	117,307,152
Cash Fund	2,005,614	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
Federal Fund	96,724,572	103,574,856	103,330,481	103,180,481	103,275,004	103,125,004
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>190,292,342</b>	<b>217,454,744</b>	<b>221,983,292</b>	<b>222,704,504</b>	<b>221,983,292</b>	<b>223,992,156</b>
<b>Total Funding</b>						
General Fund	91,562,156	110,319,888	115,092,811	115,964,023	115,148,288	117,307,152
Cash Fund	2,005,614	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
Federal Fund	96,724,572	103,574,856	103,330,481	103,180,481	103,275,004	103,125,004
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>190,292,342</b>	<b>217,454,744</b>	<b>221,983,292</b>	<b>222,704,504</b>	<b>221,983,292</b>	<b>223,992,156</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 348 - MEDICAL ASSISTANCE

---

### **PROGRAM DESCRIPTION:**

Congress created the Medicaid Program in 1965, a joint partnership between the federal government and the states. It is an entitlement program that pays for medical care for qualified low-income persons meeting the eligibility requirements.

The statutory basis of the Medicaid Program is Title XIX of the Social Security Act. At the federal level it is administered by the Centers for Medicare and Medicaid Services (CMS).

CMS provides Federal funding to states based upon a formula that varies the funding from year-to-year. In Federal Fiscal Year (FFY) 2014, CMS funded 54.74% of Nebraska's cost of medical services. There is an anticipated 1.16% reduction in the Federal Medical Assistance Percentage (FMAP) for the upcoming fiscal year from FFY 2015 to FFY 2016.

### **PROGRAM OBJECTIVES:**

The objectives of Program 348 are to: 1) provide access to health care and related services to Nebraska residents; 2) reimburse providers for medical assistance that effectively addresses the health care and related needs for eligible recipients; 3) coordinate payments for medical care with other private and public health care payers; and 4) slow the growth in Medicaid expenditures.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 348 includes monitoring the percentage change in general funds spending per enrollee, the variability of costs between institutional care and long term services and supports through community-based alternatives, and the number of participating primary care providers per enrollee.



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 348 - MEDICAL ASSISTANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	687,604,261	777,723,897	840,472,403	840,821,802	867,380,987	882,017,226
Cash Fund	33,493,379	46,851,581	46,851,581	46,851,581	46,851,581	46,851,581
Federal Fund	1,006,213,597	1,178,332,307	1,192,375,536	1,184,616,531	1,209,276,318	1,224,221,102
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,727,311,237</b>	<b>2,002,907,785</b>	<b>2,079,699,520</b>	<b>2,072,289,914</b>	<b>2,123,508,886</b>	<b>2,153,089,909</b>
<b>Total Funding</b>						
General Fund	687,604,261	777,723,897	840,472,403	840,821,802	867,380,987	882,017,226
Cash Fund	33,493,379	46,851,581	46,851,581	46,851,581	46,851,581	46,851,581
Federal Fund	1,006,213,597	1,178,332,307	1,192,375,536	1,184,616,531	1,209,276,318	1,224,221,102
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,727,311,237</b>	<b>2,002,907,785</b>	<b>2,079,699,520</b>	<b>2,072,289,914</b>	<b>2,123,508,886</b>	<b>2,153,089,909</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 350 - CHILD ABUSE PREVENTION**

---

**PROGRAM DESCRIPTION:**

The primary purpose of Program 350 is for the Child Abuse Prevention Fund Board to award grants to communities for programs and services aimed at reducing or preventing child maltreatment and to educate the community about child abuse and neglect.

**PROGRAM OBJECTIVES:**

The program objectives are to: 1) assure that prevention of child abuse and neglect is a priority of this State and that children, youth and families are safe from abuse, neglect and exploitation; and 2) maintain a grant application and award process that incorporates project effectiveness, fiscal soundness and the need for community-based educational and abuse prevention programs.

**PERFORMANCE MEASURES:**

Performance measurement for Program 350 includes monitoring the number of grants awarded per year, maintaining the funding level for community grants, and ensuring that funds are allocated and expended in accordance with program objectives.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 350 - CHILD ABUSE PREVENTION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	2,000	2,000	2,000	2,000	2,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	135,362	248,000	248,000	248,000	248,000	248,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>135,362</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	135,362	250,000	250,000	250,000	250,000	250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>135,362</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 353 - CHILDREN'S COMMISSION**

---

**PROGRAM DESCRIPTION:**

LB 269, 2013 Legislative Session, moved Program 353, the Children's Commission, to the Foster Care Review Office on July 1, 2013. We believe the current appropriation of \$94,000 in LB 530A should have been made to that Agency. The Department is including an issue to remove it from Agency 025 in its biennial request.

**PROGRAM OBJECTIVES:**

LB 269, 2013 Legislative Session, moved the Children's Commission to the Foster Care Review Office on July 1, 2013.

**PERFORMANCE MEASURES:**

LB 269, 2013 Legislative Session, moved the Children's Commission to the Foster Care Review Office on July 1, 2013.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 353 - CHILDREN'S COMMISSION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,818	94,000	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,818</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,818	94,000	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,818</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 354 - CHILD WELFARE AID**

---

**PROGRAM DESCRIPTION:**

The primary purpose of Program 354 is to offer aid services and benefits to children, youth and their families who are in need of assistance due to abuse, neglect, or dependency.

**PROGRAM OBJECTIVES:**

The objectives of Program 354 are to help children, youth and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and permanence in their living arrangements; 3) reach their physical, mental and educational potential; 4) meet their basic subsistence needs; 5) avoid or prevent unnecessary out of home care or institutionalization; and 6) access health care, support services and health support information when they have special health care needs.

**PERFORMANCE MEASURES:**

Initial Assessment-PriorityResponse Timeliness; Absence of Maltreatment REcurrence Report; Absence of Maltreatment of Foster Care; CFSR Item 3 Safety Services Results; Placement Stability Data Report; Case Plan goals; Educational Needs Data Report; Physical Health Data Report; and Behavioral Health of the Child.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 354 - CHILD WELFARE AID**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	4,367,297	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,367,297</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	164,749,143	137,778,999	153,041,550	141,147,915	138,430,248	143,876,851
Cash Fund	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	22,863,480	30,492,946	30,026,784	30,375,650	30,048,113	30,752,822
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>190,347,067</b>	<b>171,006,389</b>	<b>185,802,778</b>	<b>174,258,009</b>	<b>171,212,805</b>	<b>177,364,117</b>
<b>Total Funding</b>						
General Fund	169,116,440	137,778,999	153,041,550	141,147,915	138,430,248	143,876,851
Cash Fund	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	22,863,480	30,492,946	30,026,784	30,375,650	30,048,113	30,752,822
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>194,714,364</b>	<b>171,006,389</b>	<b>185,802,778</b>	<b>174,258,009</b>	<b>171,212,805</b>	<b>177,364,117</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 359 - YOUTH IN TRANSITION**

---

**PROGRAM DESCRIPTION:**

In 2013, the Nebraska Legislature passed a bill that pledged material support to young people aging out of the Nebraska foster care system until age 21. Then known as the Young Adult Voluntary Supports and Services Act, this bill has become Bridge to Independence.

Bridge to Independence is a voluntary program designed to help young people more successfully transition from foster care to adulthood. The program provides stable support for young people, a monthly stipend for housing and other expenses, and a dedicated Independence Coordinator to help navigate the more difficult stretches on the road to success. Youth have the option to opt in and out of this voluntary program.

**PROGRAM OBJECTIVES:**

Help young people more successfully transition from foster care to adulthood.

**PERFORMANCE MEASURES:**

This will include measuring why youth opt in or out of the program after voluntarily joining and monitoring how youth transition from traditional foster care to the extended, voluntary program.



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 359 - YOUTH IN TRANSITION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	64,191	1,585,597	1,585,597	1,589,479	1,585,597	1,592,887
Cash Fund	0	0	0	0	0	0
Federal Fund	0	1,841,596	1,841,596	1,841,596	1,841,596	1,841,596
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>64,191</b>	<b>3,427,193</b>	<b>3,427,193</b>	<b>3,431,075</b>	<b>3,427,193</b>	<b>3,434,483</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	64,191	1,585,597	1,585,597	1,589,479	1,585,597	1,592,887
Cash Fund	0	0	0	0	0	0
Federal Fund	0	1,841,596	1,841,596	1,841,596	1,841,596	1,841,596
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>64,191</b>	<b>3,427,193</b>	<b>3,427,193</b>	<b>3,431,075</b>	<b>3,427,193</b>	<b>3,434,483</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 365 - MENTAL HEALTH

---

### **PROGRAM DESCRIPTION:**

Program 365 covers the operations of the two State Regional Centers in Lincoln and Hastings. The State Regional Centers provide the most restrictive and secure levels of care in the continuum of behavioral health services. Regional Centers serve people who need very specialized psychiatric services. They also provide services to people who, because of mental illness, require a highly structured, secure treatment setting.

### **PROGRAM OBJECTIVES:**

The primary objective of the Regional Centers is to provide acute inpatient services to persons with mental illness and to provide a secure facility for persons committed through the courts.

### **PERFORMANCE MEASURES:**

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTEs per occupied bed

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 365 - MENTAL HEALTH**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	31,149,171	33,011,689	37,877,682	38,528,293	38,278,916	39,533,828
Cash Fund	3,613,208	4,010,320	3,666,030	4,042,265	3,543,710	4,065,783
Federal Fund	9,171,357	10,129,907	5,872,679	5,958,965	5,872,349	5,998,152
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>43,933,736</b>	<b>47,151,916</b>	<b>47,416,391</b>	<b>48,529,523</b>	<b>47,694,975</b>	<b>49,597,763</b>
<b>Aid Funding</b>						
General Fund	312	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	440	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	31,149,483	33,011,689	37,877,682	38,528,293	38,278,916	39,533,828
Cash Fund	3,613,208	4,010,320	3,666,030	4,042,265	3,543,710	4,065,783
Federal Fund	9,171,797	10,129,907	5,872,679	5,958,965	5,872,349	5,998,152
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>43,934,488</b>	<b>47,151,916</b>	<b>47,416,391</b>	<b>48,529,523</b>	<b>47,694,975</b>	<b>49,597,763</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 421 - BEATRICE STATE DEV CTR**

---

**PROGRAM DESCRIPTION:**

The five Intermediate Care Facilities on the Beatrice State Developmental Center campus and the Bridges Program in Hastings (referred to herein collectively as "BSDC") provide 24-hour habilitative, vocational, residential, medical and consultative services for persons with developmental disabilities. These services are an integral part of the Division of Developmental Disabilities and serve as expert resources for community-based service providers and for persons with developmental disabilities and related conditions (and their families) throughout Nebraska.

**PROGRAM OBJECTIVES:**

The program objectives for BSDC are to: 1) provide 24-hour habilitative, vocational, residential, medical and consultative services for persons with developmental disabilities; 2) provide outreach services through consultation, on-site community treatment, and short-term residential habilitative services; 3) challenge each person served to achieve independence, realize personal goals, develop meaningful relationships in a safe, healthy, happy, and respectful environment; and 4) provide human resource development and technical assistance through activities such as student internships, specialized workshops, and community learning opportunities.

**PERFORMANCE MEASURES:**

Performance measurement for Program 421 includes: the number of persons served, the number of discharges/placements, direct support staff overtime as a percentage of total salaries, direct support staff-to-resident ratios, community vocational/recreational activities participation by residents, quality of life quality assurance indicators, and successful completion of certification surveys.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 421 - BEATRICE STATE DEV CTR**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	24,213,703	25,858,853	25,280,514	26,017,899	25,470,990	26,713,138
Cash Fund	2,350,374	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	21,535,981	22,246,111	20,544,076	21,104,418	20,517,695	21,457,646
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>48,100,057</b>	<b>50,816,446</b>	<b>48,536,072</b>	<b>49,833,799</b>	<b>48,700,167</b>	<b>50,882,266</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	24,213,703	25,858,853	25,280,514	26,017,899	25,470,990	26,713,138
Cash Fund	2,350,374	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	21,535,981	22,246,111	20,544,076	21,104,418	20,517,695	21,457,646
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>48,100,057</b>	<b>50,816,446</b>	<b>48,536,072</b>	<b>49,833,799</b>	<b>48,700,167</b>	<b>50,882,266</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 424 - DEV DISABILITIES AID

---

### **PROGRAM DESCRIPTION:**

Program 424 distributes funds on behalf of individuals to community-based developmental disabilities programs. The Department of Health and Human Services is responsible for distributing aid from Program 424 to contracted providers, and for meeting accounting and financial reporting requirements. The Division of Developmental Disabilities is a statewide program to provide services to persons with developmental disabilities. Service eligibility determinations and funding authorizations are the responsibility of the Division of Developmental Disabilities. A network of community-based providers statewide provides services. Specialized service providers must be certified prior to contracting and receiving Department administered funds.

### **PROGRAM OBJECTIVES:**

The program objectives are to: 1) facilitate movement of individuals with developmental disabilities from more restrictive placements (such as in the Beatrice State Developmental Center or Skilled Nursing Facilities) to community-based services; 2) use state and federal matching funds to purchase community-based supports and services for persons with developmental disabilities and to promote the quality of those services; and 3) support eligible persons to live and work as independently as possible in their community.

### **PERFORMANCE MEASURES:**

Performance measures for Program 424 include the number of persons receiving services, the number of additional persons entering services as new graduates, the number of additional persons from the Registry of Unmet Needs entering services pursuant to targeted funding and increased budgetary efficiencies, the proportion of aid funds that the Division obtains federal matching funds for, and the proportion of persons in services to be accessing supported/self-directed and vocational services.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 424 - DEV DISABILITIES AID**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	105,912,021	137,040,195	142,567,408	145,107,396	144,557,366	149,688,142
Cash Fund	6,273,667	6,312,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	-4,188,878	0	-4,989,108	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>112,185,688</b>	<b>143,352,195</b>	<b>144,690,530</b>	<b>151,419,396</b>	<b>145,880,258</b>	<b>156,000,142</b>
<b>Total Funding</b>						
General Fund	105,912,021	137,040,195	142,567,408	145,107,396	144,557,366	149,688,142
Cash Fund	6,273,667	6,312,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	-4,188,878	0	-4,989,108	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>112,185,688</b>	<b>143,352,195</b>	<b>144,690,530</b>	<b>151,419,396</b>	<b>145,880,258</b>	<b>156,000,142</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 502 - PUBLIC HEALTH AID

---

### **PROGRAM DESCRIPTION:**

The intent of Program 502, the Public Health Aid Program, is to ensure that all people in Nebraska are covered by a county or district health department, to provide assistance with the high percent of uninsured using Community Health Centers, to distribute grants to address health disparities in Congressional Districts 1 and 3 having 5% or greater racial ethnic minority populations and to distribute funds to Community Health Centers in Omaha to address the needs of minority populations. All public health departments funded under this program are responsible for assessing the health needs of the population, developing policies and formulating strategies to address these needs, and assuring that services are available to meet the health needs of the entire population.

### **PROGRAM OBJECTIVES:**

The program objectives for Program 502 are: 1) for all local health departments to continue to provide the three core functions of assessment, policy development, and assurance; and 2) for all local health departments to provide the ten essential public health services. The Program objectives support DHHS Goal 7. Program objectives for the Community Health Centers and the grants to address health disparities among minority populations are to improve the health outcomes of the populations served. Evidence based performance measures are in place for the grants.

### **PERFORMANCE MEASURES:**

To improve the health status of people in Nebraska, Program 502 will support the core public health functions and the ten essential public health services in the local health districts.

Performance measures include: 1) number of local health districts providing the three core public health functions; 2) number of local health districts providing the 10 essential services; 3) number of uninsured served by the Community Health Centers; and number of minority populations reached.



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 502 - PUBLIC HEALTH AID**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	4,061,747	4,308,060	4,308,060	4,658,060	4,308,060	4,658,060
Cash Fund	8,963,178	9,030,000	9,030,000	9,030,000	9,030,000	9,030,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>13,024,925</b>	<b>13,338,060</b>	<b>13,338,060</b>	<b>13,688,060</b>	<b>13,338,060</b>	<b>13,688,060</b>
<b>Total Funding</b>						
General Fund	4,061,747	4,308,060	4,308,060	4,658,060	4,308,060	4,658,060
Cash Fund	8,963,178	9,030,000	9,030,000	9,030,000	9,030,000	9,030,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>13,024,925</b>	<b>13,338,060</b>	<b>13,338,060</b>	<b>13,688,060</b>	<b>13,338,060</b>	<b>13,688,060</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 514 - HEALTH AID**

---

**PROGRAM DESCRIPTION:**

The Health Aid program promotes public health activities, which enhance the health of families through education, prevention of disease, reduction of morbidity and mortality, and facilitates access to appropriate health related services. Subprograms within the Health Aid program are each funded through a separate state and/or federal funding mechanism.

**PROGRAM OBJECTIVES:**

The program objectives for Program 514 are to: 1) fund public health programs that assess the risk and reduce the likelihood of disease, injury, disability, premature death, and environmental hazard; and 2) carry out core functions of public health, including assessment, policy development, and assurance.

**PERFORMANCE MEASURES:**

Performance measurement for Program 514 includes monitoring the percentage change in HIV at-risk persons and of children appropriately screened, the number of persons screened for cardiovascular disease, the percentage of 19-35 month old children appropriately immunized, the number of hospitals using data collection systems, and the number of continuing education training opportunities for EMS providers.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 514 - HEALTH AID**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	4,661,014	6,437,612	6,437,612	6,437,612	6,437,612	6,437,612
Cash Fund	9,026,218	11,495,817	11,495,817	11,495,817	11,495,817	11,495,817
Federal Fund	52,692,356	54,042,225	54,042,225	54,042,225	54,042,225	54,042,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>66,379,589</b>	<b>71,975,654</b>	<b>71,975,654</b>	<b>71,975,654</b>	<b>71,975,654</b>	<b>71,975,654</b>
<b>Total Funding</b>						
General Fund	4,661,014	6,437,612	6,437,612	6,437,612	6,437,612	6,437,612
Cash Fund	9,026,218	11,495,817	11,495,817	11,495,817	11,495,817	11,495,817
Federal Fund	52,692,356	54,042,225	54,042,225	54,042,225	54,042,225	54,042,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>66,379,589</b>	<b>71,975,654</b>	<b>71,975,654</b>	<b>71,975,654</b>	<b>71,975,654</b>	<b>71,975,654</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 519 - NEBRASKA VETERANS' HOMES

---

### **PROGRAM DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and Gold Star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and assisted living (domiciliary) care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care needs. The Grand Island Veterans Home (Program 519) provides care for 266 members.

### **PROGRAM OBJECTIVES:**

Program objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) creating an inclusive environment for staff;
- 4) continuing staff education program at each facility;
- 5) meeting on a regular basis with the leadership at each facility to reinforce a standard set of operating procedures;
- 6) communicate feedback and reports between facility leadership and agency operations and leadership.
- 7) continue modernization of facilities, infrastructure and delivery systems; while
- 8) maintaining efficient, "best practice" processes.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 519 includes monitoring the percentage of members who are satisfied with the services that they receive, direct nursing hours per day, direct nursing hours with services, the capacity and rate of utilization, and survey and other quality indicators.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 519 - NEBRASKA VETERANS' HOMES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	21,737,091	25,200,616	24,419,884	25,049,206	24,558,515	25,641,437
Cash Fund	12,309,917	12,844,034	13,754,104	13,773,378	13,829,444	14,018,799
Federal Fund	18,555,360	19,388,787	20,122,450	20,408,690	21,037,033	21,637,840
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>52,602,368</b>	<b>57,433,437</b>	<b>58,296,438</b>	<b>59,231,274</b>	<b>59,424,992</b>	<b>61,298,076</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	21,737,091	25,200,616	24,419,884	25,049,206	24,558,515	25,641,437
Cash Fund	12,309,917	12,844,034	13,754,104	13,773,378	13,829,444	14,018,799
Federal Fund	18,555,360	19,388,787	20,122,450	20,408,690	21,037,033	21,637,840
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>52,602,368</b>	<b>57,433,437</b>	<b>58,296,438</b>	<b>59,231,274</b>	<b>59,424,992</b>	<b>61,298,076</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 559 - AGING CARE MANAGEMENT

---

### **PROGRAM DESCRIPTION:**

The Nebraska Care Management program is a state-funded program. The State Unit on Aging, in the Division of Medicaid and Long-Term Care, administers the Nebraska Care Management program. The Care Management program is operated under contract at the local level by the Care Management Units of the eight Area Agencies on Aging (AAA) which give statewide coverage. Care managers assess the functional level and needs of the older individual. Together with the individual, they develop a plan of care to meet identified needs, and arrange services to facilitate independence. Care managers complete a re-assessment of the individual each year and modify the care plan as needed. Regular monitoring is provided. Persons receiving services are assessed a fee based upon a sliding fee scale.

### **PROGRAM OBJECTIVES:**

The objective of the Aging Care Management program is to assist older persons in Nebraska to reside in living situations that meet their needs and support independence by: 1) providing assessment and care planning services; 2) implementing care plans; 3) arranging home and community-based services and supports to meet the long-term care needs of older persons in Nebraska; and 4) providing regular follow-up to prevent the escalation to more costly services.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 559 includes monitoring the number of persons served, the cost per unit of service, the number of persons served by AAAs receiving Care Management, and the percentage of persons served by AAAs receiving Care Management Services.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 559 - AGING CARE MANAGEMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	2,019,115	2,225,644	2,225,644	2,270,157	2,225,644	2,315,560
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,019,115</b>	<b>2,225,644</b>	<b>2,225,644</b>	<b>2,270,157</b>	<b>2,225,644</b>	<b>2,315,560</b>
<b>Total Funding</b>						
General Fund	2,019,115	2,225,644	2,225,644	2,270,157	2,225,644	2,315,560
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,019,115</b>	<b>2,225,644</b>	<b>2,225,644</b>	<b>2,270,157</b>	<b>2,225,644</b>	<b>2,315,560</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 571 - AGING COMM-BASED SERVICES AID**

---

**PROGRAM DESCRIPTION:**

The State Unit on Aging, in the Department of Health and Human Services, distributes federal and state funds to the eight Area Agencies on Aging (AAA) for the development of comprehensive and coordinated community-based services for older adults.

**PROGRAM OBJECTIVES:**

The primary objective of the Community Aging Services Act is to distribute and monitor state funds to AAAs for the development of programs and services for the elderly in all areas of the state.

**PERFORMANCE MEASURES:**

Performance measurement for Program 571 includes monitoring the number of persons served by Aging Services, the number of ombudsman cases, the number of persons served at high Nutrition Risk, the number of persons assessed for Institutional Risk and that the funding is used in accordance with Federal and State regulations.



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 571 - AGING COMM-BASED SERVICES AID**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	6,181,260	7,237,821	7,237,821	7,382,577	7,237,821	7,530,229
Cash Fund	0	0	0	0	0	0
Federal Fund	8,922,080	9,469,241	9,469,241	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>15,103,341</b>	<b>16,707,062</b>	<b>16,707,062</b>	<b>16,851,818</b>	<b>16,707,062</b>	<b>16,999,470</b>
<b>Total Funding</b>						
General Fund	6,181,260	7,237,821	7,237,821	7,382,577	7,237,821	7,530,229
Cash Fund	0	0	0	0	0	0
Federal Fund	8,922,080	9,469,241	9,469,241	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>15,103,341</b>	<b>16,707,062</b>	<b>16,707,062</b>	<b>16,851,818</b>	<b>16,707,062</b>	<b>16,999,470</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 621 - STEM CELL RESEARCH**

---

**PROGRAM DESCRIPTION:**

The intent of Program 621 is to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

**PROGRAM OBJECTIVES:**

The primary objective of Program 621 is to facilitate stem cell research by development of a process to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

**PERFORMANCE MEASURES:**

Stem Cell Research Advisory Committee meets twice a year and grants awarded to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 621 - STEM CELL RESEARCH**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,686	13,573	13,573	13,573	13,573	13,573
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>7,686</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	439,968	437,000	437,000	437,000	437,000	437,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>439,968</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	447,654	450,573	450,573	450,573	450,573	450,573
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>447,654</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 622 - CANCER RESEARCH**

---

**PROGRAM DESCRIPTION:**

The Cancer Research Aid program was created by the Nebraska Legislature in 1981 for the purpose of providing funds for research related to cancer and other smoking-related diseases. Financial support was provided through a one-cent per pack tax on cigarettes sold in the state, and a peer review process for evaluating applications from, and awarding funds to, individual researchers was established. Part of the one-cent tax was earmarked for the Eppley Cancer Research Center and to support the Cancer Registry. The remaining revenue generated from the one-cent tax is distributed on a competitive basis to colleges and universities in Nebraska doing cancer research.

**PROGRAM OBJECTIVES:**

The program objectives for Program 622 are to: 1) provide funding for research for the further investigation of cancer and other smoking-related diseases; and 2) build institutional capacity at the University of Nebraska Medical Center and Creighton University Medical Center (CUMC) to contribute to the research of cancer and other smoking-related diseases. Program 622 is funded by the cigarette tax.

**PERFORMANCE MEASURES:**

This is a pass-through program. Proposals are received by the Department from all campuses of the University of Nebraska and from Creighton University. The performance measure for Program 622 is the number of cancer and smoking-related disease grant applications received.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 622 - CANCER RESEARCH**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	478,668	412,669	412,669	414,474	412,669	416,162
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>478,668</b>	<b>412,669</b>	<b>412,669</b>	<b>414,474</b>	<b>412,669</b>	<b>416,162</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,617,435	3,291,113	3,291,113	3,291,113	3,291,113	3,291,113
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,617,435</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,096,103	3,703,782	3,703,782	3,705,587	3,703,782	3,707,275
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,096,103</b>	<b>3,703,782</b>	<b>3,703,782</b>	<b>3,705,587</b>	<b>3,703,782</b>	<b>3,707,275</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 623 - BIOMEDICAL RESEARCH**

---

**PROGRAM DESCRIPTION:**

The Biomedical Research program was created by the Nebraska Legislature in 2001 for the purpose of providing funds from the Nebraska Health Care Cash Fund for biomedical research, including research to improve the health of racial and ethnic minorities. The Department of Health and Human Services distributes the funds to the University of Nebraska and other postsecondary educational institutions having colleges of medicine in Nebraska and their affiliated research hospitals in Nebraska.

**PROGRAM OBJECTIVES:**

The program objectives for Program 623 are to: 1) provide funding for biomedical research, including research to improve the health of racial and ethnic minorities; and 2) build institutional capacity at the University of Nebraska Medical Center (UNMC), Creighton University Medical Center (CUMC), the University of Nebraska - Lincoln (UNL) and the Boys Town Research Hospital (BTRH) to contribute to biomedical research.

**PERFORMANCE MEASURES:**

This is a pass-through program. No performance measures are proposed. However, per statute, it is expected that "at least seven hundred thousand dollars of such appropriated funds shall be used annually for research to improve racial and ethnic minority health."

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 623 - BIOMEDICAL RESEARCH**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 870 - NORFOLK SEX OFFENDER TRTMNT**

---

**PROGRAM DESCRIPTION:**

The population served by the Sex Offender Treatment program consists of persons released from Corrections and committed to the Department under the Sex Offender Commitment Act (Neb. Rev Stat. 71-1201 to 71-1226). The purpose of the Sex Offender Commitment Act is to provide for the mental health board directed treatment of sex offenders who have completed their sentences in Corrections and continue to pose a threat of harm to others.

**PROGRAM OBJECTIVES:**

The primary objective of Program 870 is to provide secure to sex offender treatment to persons committed to the Department of Health and Human Services.

**PERFORMANCE MEASURES:**

Strategies for achieving the program objective include maintaining the acute and secure capacity to currently serve 120 sex offenders at the Norfolk Regional Center.

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTEs per occupied bed



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 870 - NORFOLK SEX OFFENDER TRTMNT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	14,090,084	14,227,315	14,455,181	14,884,434	14,703,409	15,443,692
Cash Fund	72,675	72,914	72,914	72,914	72,914	72,914
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>14,162,759</b>	<b>14,300,229</b>	<b>14,528,095</b>	<b>14,957,348</b>	<b>14,776,323</b>	<b>15,516,606</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	14,090,084	14,227,315	14,455,181	14,884,434	14,703,409	15,443,692
Cash Fund	72,675	72,914	72,914	72,914	72,914	72,914
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>14,162,759</b>	<b>14,300,229</b>	<b>14,528,095</b>	<b>14,957,348</b>	<b>14,776,323</b>	<b>15,516,606</b>

# Agency 028 - DEPT OF VETERANS AFFAIRS

---

## **STATUTORY AUTHORITY:**

The Department of Veterans' Affairs was created by LB 187 and LB 240 of the 1947 Session of the Legislature. The Department's duties and organization are outlined in Article 3, chapter 80, Section 314-322, Article 4, Chapter 80, Section 401-412, Article 9, Chapter 80, Section 901-903, and Article 13, Chapter 12, Section 1301. The agency also has a complete set of Rules and Regulations on file with the Secretary of State.

## **VISION:**

It is the vision of the Department of Veterans' Affairs that all Nebraska veterans and their dependents will have a quality of life that reflects the appreciation Nebraskans have for the freedoms won and preserved by veterans.

## **MISSION AND PRINCIPLES:**

The mission of the Department of Veterans' Affairs is to provide assistance to Nebraska veterans and their dependents in acquiring county, state, and federal benefits to which they are eligible by virtue of their service to this country.

## **GOALS:**

Goals for the Department of Veterans' Affairs are reflective of the agency's vision, mission, and principles. These include the successful operation of the Nebraska Veterans Cemetery at Alliance, to be accomplished to the agency's expectations, as well as continuous monitoring and improvement of all agency responsibilities and actions. Specific goals are stated in the supporting information.

# Agency 028 - DEPT OF VETERANS AFFAIRS

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	1,125,691	1,228,082	1,270,540	1,243,919	1,270,540	1,271,570
Cash Fund	25,000	10,000	25,000	35,000	25,000	35,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,150,691</b>	<b>1,238,082</b>	<b>1,295,540</b>	<b>1,278,919</b>	<b>1,295,540</b>	<b>1,306,570</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,125,691	1,228,082	1,270,540	1,243,919	1,270,540	1,271,570
Cash Fund	25,000	10,000	25,000	35,000	25,000	35,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,150,691</b>	<b>1,238,082</b>	<b>1,295,540</b>	<b>1,278,919</b>	<b>1,295,540</b>	<b>1,306,570</b>

# Agency 028 - DEPT OF VETERANS AFFAIRS

## Program 036 - DEPARTMENT ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

In order to conduct daily activities in an efficient manner, the Department of Veterans' Affairs is organized as follows: Also see the attached organization chart.

### **PROGRAM OBJECTIVES:**

1. Provide complete administrative support to the Department.
2. Administer statutory assigned state veteran's benefits.
3. Maintain a Service Office that assists veterans and their dependents in applying for federal benefits.
4. Serve as the state's chief advocate for the veteran's position on all issues.
5. Maintain and operate the Nebraska Veterans Cemetery at Alliance.

### **PERFORMANCE MEASURES:**

The Nebraska Department of Veterans' Affairs is seeing major increases in the complexity of requests for all veteran benefits. Applicant's for state benefit requests require more thorough review due to lack of information and the need to request additional facts and supporting documentation. Applicant's for federal benefits no longer request claims for single disabilities but have multiple issues to bring before the United States Department of Veterans Affairs.

**Agency 028 - DEPT OF VETERANS AFFAIRS**  
**Program 036 - DEPARTMENT ADMINISTRATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	880,765	963,434	985,335	993,832	985,335	1,015,475
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>880,765</b>	<b>963,434</b>	<b>985,335</b>	<b>993,832</b>	<b>985,335</b>	<b>1,015,475</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	880,765	963,434	985,335	993,832	985,335	1,015,475
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>880,765</b>	<b>963,434</b>	<b>985,335</b>	<b>993,832</b>	<b>985,335</b>	<b>1,015,475</b>

# Agency 028 - DEPT OF VETERANS AFFAIRS

## Program 037 - VETERAN CEMETERY SYSTEM

---

### **PROGRAM DESCRIPTION:**

The Nebraska State Veterans' Cemetery at Alliance is operated and maintained in a manner to meet or surpass national shrine standards as defined by the USDVA as, "a place of honor and memory that declares to the visitor or family member who views it that within its majestic setting each and every veteran may find a sense of serenity, of historic sacrifice and nobility of purpose. Each visitor should depart feeling that the grounds, the gravesites and the environs of the cemetery are a beautiful and awe-inspiring tribute to those who gave much to preserve our nation's freedom and way of life."

### **PROGRAM OBJECTIVES:**

1. Provide for the Nebraska Veteran Cemetery System as set forth in State Statute 12-1301.
2. Operate and maintain the Nebraska Veterans Cemetery at Alliance in Box Butte County and establish operational systems and standards in the State Veteran Cemetery System that meet or surpass National Shrine standards and other National Cemetery Administration regulations.

### **PERFORMANCE MEASURES:**

The establishment of the Nebraska Veteran Cemetery System and construction of the Nebraska Veterans Cemetery at Alliance, Box Butte County represented the first new program established by this agency in many years, the first program for this agency outside of the Lincoln area and the first "ground up" development for this agency and thus requires continued coordination and oversight by all staff and affects all areas of the agency. Although the Veteran's Cemetery System and Nebraska Veterans Cemetery at Alliance have only been fully operational for 3 years we feel the data presented is accurate and effective in the development of the budget and the addressing of future needs, priorities, and issues.

**Agency 028 - DEPT OF VETERANS AFFAIRS**  
**Program 037 - VETERAN CEMETERY SYSTEM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	244,927	264,648	285,205	250,087	285,205	256,095
Cash Fund	25,000	10,000	25,000	35,000	25,000	35,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>269,927</b>	<b>274,648</b>	<b>310,205</b>	<b>285,087</b>	<b>310,205</b>	<b>291,095</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	244,927	264,648	285,205	250,087	285,205	256,095
Cash Fund	25,000	10,000	25,000	35,000	25,000	35,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>269,927</b>	<b>274,648</b>	<b>310,205</b>	<b>285,087</b>	<b>310,205</b>	<b>291,095</b>

# Agency 070 - FOSTER CARE REVIEW OFFICE

---

## **STATUTORY AUTHORITY:**

As Nebraska's federal IV-E review agency, the Foster Care Review Office collects, evaluates, & disseminates data on children in out-of-home care; uses trained citizen volunteers to review children's plans, services and placements to assure safety, security, and progress to permanent homes; disseminates findings & recommendations; legally advocates in court; visits foster care facilities; and sponsors educational programs (Neb. Rev. Stat. §43-1301 to §43-1321). Provides fiscal and administrative support for the Nebraska Children's Commission, a high level collaborative leadership body created to reform Nebraska's Child Welfare and Juvenile Justice System (Neb. Rev. Stat. §43-4202).

## **VISION:**

The vision of the **Foster Care Review Office** is that every child and youth in out-of-home care is helped to heal from the harmful effects of abuse and/or neglect, and goes on to live in a safe, permanent home; experience an enduring relationship with one or more caring adults; and have every opportunity to grow up to become a responsible, productive adult. The vision of the **Nebraska Children's Commission** is to function as a high-level leadership body with membership from legislative, executive, and judicial branches along with system stakeholders, to improve the safety and well-being of children and families in Nebraska.

## **MISSION AND PRINCIPLES:**

As defined in the **Foster Care Review Office** guiding principles, the FCRO exists to advocate for children and youth on an individual, family and systemic level acknowledging that rural and urban areas of the State of Nebraska have unique needs. As defined in the **Nebraska Children's Commission** guiding principles/strategic plan, the NCC exists to improve safety and well-being for all children and families in Nebraska.

## **GOALS:**

To promote safety, permanency and well-being for all children in out-of-home care, the FCRO goals are to enrich effective processes to complete case file reviews; to invest in significant technology infrastructures to improve the FCRO's ability to track and report on children's out-of-home care experiences; to cultivate a climate and culture to enhance staff and citizen reviewer's expertise; and to inspire systemic collaboration and communication. The NCC goals are to ensure a consistent, stable, skilled workforce; achieve community ownership of child well-being; enhance systems of care for children and families; and support collaborative information technology initiatives.



## Agency 070 - FOSTER CARE REVIEW OFFICE

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	1,497,590	1,616,119	1,710,119	1,762,717	1,710,119	1,802,709
Cash Fund	911	5,700	5,700	5,700	5,700	5,700
Federal Fund	333,286	499,812	499,812	500,866	499,812	501,170
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,831,787</b>	<b>2,121,631</b>	<b>2,215,631</b>	<b>2,269,283</b>	<b>2,215,631</b>	<b>2,309,579</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,497,590	1,616,119	1,710,119	1,762,717	1,710,119	1,802,709
Cash Fund	911	5,700	5,700	5,700	5,700	5,700
Federal Fund	333,286	499,812	499,812	500,866	499,812	501,170
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,831,787</b>	<b>2,121,631</b>	<b>2,215,631</b>	<b>2,269,283</b>	<b>2,215,631</b>	<b>2,309,579</b>

# Agency 070 - FOSTER CARE REVIEW OFFICE

## Program 116 - FOSTER CARE REVIEW OFFICE

---

### **PROGRAM DESCRIPTION:**

As Nebraska's federal IV-E review agency, the Foster Care Review Office, which operates under program 116, collects, evaluates, & disseminates data on children in out-of-home care; uses trained citizen volunteers to review children's plans, services and placements to assure safety, security, and progress to permanent homes; disseminates findings & recommendations; legally advocates in court; visits foster care facilities; and sponsors educational programs as outlined in Neb. Rev. Stat. §43-1301 to §43-1321.

### **PROGRAM OBJECTIVES:**

Maintain independent tracking system on all children in out-of-home care. Collect/verify information on children and youth in out-of-home care. Review the plan, services, and placements of children in out-of-home care. Make findings based on the review and provide the rationale. Share findings/rationale with all legal parties to the case. Promote safety, security and permanency for children. Improve children's foster care experience. Take legal standing and/or attend court. Visit foster care facilities. Organize, sponsor and participate in educational programs. Disseminate information on children in out-of-home care. Release annual/quarterly reports with data, analysis, and recommendations.

### **PERFORMANCE MEASURES:**

As Nebraska's IV-E review agency, the Foster Care Review Office tracks all children in out-of-home care, utilizes trained citizen volunteers to review the plans of children in out-of-home, works to promote the best interests of children placed in out-of-home care through disseminating the FCRO's findings, attending court, visiting children in their placements, advocating for children on an individual and systems level, and reporting information on children in foster care as outlined in Neb. Rev. Stat. §43-1301 to §43-1321. The FCRO determines the outcomes and results of the child welfare program through the measures outlined in the supporting documentation.

**Agency 070 - FOSTER CARE REVIEW OFFICE**  
**Program 116 - FOSTER CARE REVIEW OFFICE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,359,447	1,528,119	1,528,119	1,577,256	1,528,119	1,614,302
Cash Fund	911	5,700	5,700	5,700	5,700	5,700
Federal Fund	333,286	499,812	499,812	500,866	499,812	501,170
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,693,644</b>	<b>2,033,631</b>	<b>2,033,631</b>	<b>2,083,822</b>	<b>2,033,631</b>	<b>2,121,172</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,359,447	1,528,119	1,528,119	1,577,256	1,528,119	1,614,302
Cash Fund	911	5,700	5,700	5,700	5,700	5,700
Federal Fund	333,286	499,812	499,812	500,866	499,812	501,170
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,693,644</b>	<b>2,033,631</b>	<b>2,033,631</b>	<b>2,083,822</b>	<b>2,033,631</b>	<b>2,121,172</b>

# Agency 070 - FOSTER CARE REVIEW OFFICE

## Program 353 - CHILDREN'S COMMISSION

---

### **PROGRAM DESCRIPTION:**

Legislative Bill 821 was passed, and signed by Governor Dave Heineman on April 11, 2012, creating the Nebraska Children's Commission [Neb. Rev. Stat. §43-4201]. The Legislature created the Commission after documenting serious problems with the child welfare system under Legislative Resolution 37. The Commission was created as a high-level leadership body to provide a permanent forum for collaboration among state, local, community, public and private stakeholders in child welfare programs and services. The Commission has members from the legislative, executive and judicial branches along with system stakeholders, to improve the safety and well-being of children and families in Nebraska.

### **PROGRAM OBJECTIVES:**

Improve the safety and well-being of all children and families in Nebraska by ensuring: the integration, coordination, and accessibility of all services provided by the state, whether directly or pursuant to contract; reasonable access to appropriate services statewide and efficiency in service delivery; the availability of accurate and complete data as well as ongoing data analysis to identify important trends and problems as they arise. Provide a broad restructuring of the goals of and create a statewide strategic plan for reform of the child welfare system programs and services in the State of Nebraska. Review the operations of the Department of Health and Human Services.

### **PERFORMANCE MEASURES:**

The Nebraska Children's Commission functions as a permanent forum for collaboration among state, local, community, public and private stakeholders in child welfare programs and services [Neb. Rev. Stat. §43-4202(1)]. As a high-level leadership body with membership from legislative, executive and judicial branches along with system stakeholders, the Commission works to improve the safety and well-being of all children and families in Nebraska [Neb. Rev. Stat. §43-4202(1)]. Additional information on Nebraska Children's Commission initiatives and intended outcomes and results through June 30, 2016, are outlined in the supporting documentation.

**Agency 070 - FOSTER CARE REVIEW OFFICE**  
**Program 353 - CHILDREN'S COMMISSION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	138,143	88,000	182,000	185,461	182,000	188,407
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>138,143</b>	<b>88,000</b>	<b>182,000</b>	<b>185,461</b>	<b>182,000</b>	<b>188,407</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	138,143	88,000	182,000	185,461	182,000	188,407
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>138,143</b>	<b>88,000</b>	<b>182,000</b>	<b>185,461</b>	<b>182,000</b>	<b>188,407</b>

# Agency 077 - COMM ON INDUSTRIAL RELATIONS

---

## **STATUTORY AUTHORITY:**

The 1920 Constitutional Convention amended the state constitution by enacting Article XV, Section 9 to allow for the creation of the Commission. The Commission (formerly called Court) was created in 1947 for the purpose of settling industrial disputes between management and labor in the public sector. The Commission administers two acts - the Industrial Relations Act, which can be found at Section 48-801 et. seq. and the State Employees Collective Bargaining Act which can be found at Section 81-1369 et. seq.

## **VISION:**

Our vision is that Nebraska citizens obtain uninterrupted public services and that unions and management settle their disputes amicably, but have access to a forum for resolution when they cannot reach that goal.

## **MISSION AND PRINCIPLES:**

The mission of the Commission of Industrial Relations is to assist public employees and management in three areas of dispute: questions of representation, wage determinations, and areas of prohibited practice categories. The Commission determines appropriate bargaining units, conducts elections, establishes wages and conditions of employment when impasse is reached, and orders the parties back to bargaining, to mediation or to factfinding and determines what topics are bargainable and what prohibited practices have been committed by either labor or management. The Commission does not take action unless a petition has been filed with it.

Our principles include maintaining neutrality and upholding the statutory guidelines in our decision-making.

## **GOALS:**

Goals for the agency are as follows:

- (1) To render decisions that comply with statutory provisions.
- (2) To function efficiently within statutory guidelines.

# Agency 077 - COMM ON INDUSTRIAL RELATIONS

---

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	257,509	313,047	334,473	320,123	347,214	325,253
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>257,509</b>	<b>313,047</b>	<b>334,473</b>	<b>320,123</b>	<b>347,214</b>	<b>325,253</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	257,509	313,047	334,473	320,123	347,214	325,253
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>257,509</b>	<b>313,047</b>	<b>334,473</b>	<b>320,123</b>	<b>347,214</b>	<b>325,253</b>

# Agency 077 - COMM ON INDUSTRIAL RELATIONS

## Program 490 - COMMISSIONER EXPENSES

---

### **PROGRAM DESCRIPTION:**

This program was created in 2008, to be used to track and account for the expenses incurred for and by the commissioners in the performance of their duties as members of the Commission of Industrial Relations.

### **PROGRAM OBJECTIVES:**

Objective #1 - To render decisions that comply with statutory provisions, so that fewer decisions are appealed.

Objective #2 - To function efficiently within statutory guidelines, by holding a hearing within 60 days of the date of the filing of a petition and entering an order within 30 days after the receipt of the record of the hearing and the briefs have been filed by the parties, unless the parties waive these time limits or for good cause shown on the record. This gives the Commission approximately 120 days to render recommended findings and order in a 48-818 wage case, and an order in all other types of cases.

### **PERFORMANCE MEASURES:**

It is difficult for our agency to establish performance measures, since our agency operates as a court and renders decisions. It does not render service to the public in the manner that one normally thinks of a state agency rendering services. We do not reach out to others to provide services, we do not educate, we do not investigate, we do not measure compliance. We do nothing unless a party files a case with us. We do maintain statistics in an attempt to measure how well we are reaching the program objectives of rendering fewer decisions that are appealed and functioning within the statutory guidelines to keep our average days that a case is on the docket as low as possible, without jeopardizing the integrity of the process.



**Agency 077 - COMM ON INDUSTRIAL RELATIONS**  
**Program 490 - COMMISSIONER EXPENSES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	33,050	86,077	86,077	86,077	86,077	86,077
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>33,050</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	33,050	86,077	86,077	86,077	86,077	86,077
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>33,050</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>

# Agency 077 - COMM ON INDUSTRIAL RELATIONS

## Program 531 - ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

The purpose of this program is to provide the necessary administrative support to the Commission of Industrial Relations, so that the mission of the Commission can be achieved, that of assisting public employees and public employers (management) to settle their disputes regarding questions of representation, wages and conditions of employment, and other areas of dispute, when they cannot agree to or settle these disputes themselves.

### **PROGRAM OBJECTIVES:**

Objective #1 - To render decisions that comply with statutory provisions, so that fewer decisions are appealed.

Objective #2 - To function efficiently within statutory guidelines, by holding a hearing within 60 days of the date of the filing of a petition and entering an order within 30 days after the receipt of the record of the hearing and the briefs have been filed by the parties, unless the parties waive these time limits or for good cause shown on the record. This gives the Commission approximately 120 days to render recommended findings and order in a 48-818 wage case, and an order in all other types of cases.

### **PERFORMANCE MEASURES:**

It is difficult for our agency to establish performance measures, since our agency operates as a court and renders decisions. It does not render service to the public in the manner that one normally thinks of a state agency rendering services. We do not reach out to others to provide services, we do not educate, we do not investigate, we do not measure compliance. We do nothing unless a party files a case with us. We do maintain statistics in an attempt to measure how well we are reaching the program objectives of rendering fewer decisions that are appealed and functioning within the statutory guidelines to keep our average days that a case is on the docket as low as possible, without jeopardizing the integrity of the process.

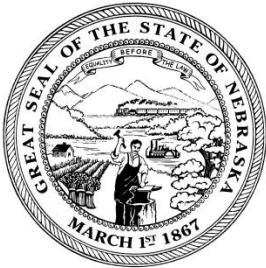
**Agency 077 - COMM ON INDUSTRIAL RELATIONS**  
**Program 531 - ADMINISTRATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	224,459	226,970	248,396	234,046	261,137	239,176
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>224,459</b>	<b>226,970</b>	<b>248,396</b>	<b>234,046</b>	<b>261,137</b>	<b>239,176</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	224,459	226,970	248,396	234,046	261,137	239,176
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>224,459</b>	<b>226,970</b>	<b>248,396</b>	<b>234,046</b>	<b>261,137</b>	<b>239,176</b>





---

# Law Enforcement and Public Safety



## **STATUTORY AUTHORITY:**

Article II Section 1 of the Nebraska Constitution states that the powers of state government shall be divided into three branches, the legislative, the executive and the judicial.

Article V Section 1 of the Nebraska Constitution further states "The Judicial power of the state shall be vested in a Supreme Court, an appellate court, district courts, county courts, in and for each county, with one or more judges for each county or with one judge for two or more counties, as the Legislature shall provide, and such other courts inferior to the Supreme Court as may be created by law."

## **VISION:**

Equality before the Law

It is the goal of the Nebraska judicial branch to provide the citizens of Nebraska with an open, fair, efficient, and independent system for the advancement of justice under the law.

## **MISSION AND PRINCIPLES:**

The judicial branch is designed to settle conflicts arising from the interpretation or application of the laws. In Nebraska, the laws are interpreted by a court system consisting of two levels: trial courts and appellate courts.

## **GOALS:**

The goals of the Supreme Court have been outlined in previous Nebraska Judicial Branch Strategic Agendas and listed in brief below:

Goal 1: Providing Access to Swift, Fair Justice

Goal 2: Protecting Children and Vulnerable Adults

Goal 3: Addressing Community Safety

Goal 4: Being Accountable to the Public

Goal 5: Strengthening Communication with Citizens and Government

Goal 6: Regulating the Legal Profession

## Agency 005 - SUPREME COURT

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	108,743,097	149,427,839	162,171,484	156,562,100	171,396,434	161,089,330
Cash Fund	11,400,741	13,071,001	13,805,100	12,612,547	13,234,048	12,695,980
Federal Fund	767,455	1,544,913	687,643	694,328	687,659	699,006
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>120,911,293</b>	<b>164,043,753</b>	<b>176,664,227</b>	<b>169,868,975</b>	<b>185,318,141</b>	<b>174,484,316</b>
<b>Aid Funding</b>						
General Fund	190,000	200,000	0	0	0	0
Cash Fund	774,903	820,000	820,000	820,000	820,000	820,000
Federal Fund	175,805	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,140,708</b>	<b>1,020,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>
<b>Total Funding</b>						
General Fund	108,933,097	149,627,839	162,171,484	156,562,100	171,396,434	161,089,330
Cash Fund	12,175,644	13,891,001	14,625,100	13,432,547	14,054,048	13,515,980
Federal Fund	943,260	1,544,913	687,643	694,328	687,659	699,006
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>122,052,001</b>	<b>165,063,753</b>	<b>177,484,227</b>	<b>170,688,975</b>	<b>186,138,141</b>	<b>175,304,316</b>



**Agency 005 - SUPREME COURT**  
**Program 003 - SALARIES-SUP CT JUDGES**

---

**PROGRAM DESCRIPTION:**

The Nebraska Supreme Court is the state's court of last resort. Its decisions are binding on all trial courts as well as the Nebraska Court of Appeals. The Nebraska Constitution provides that certain enumerated original actions, appeals of capital cases, and cases involving the constitutionality of a statute must go to the Supreme Court. Additionally, statutes provide for direct appeals to the Supreme Court bypassing the Court of Appeals, and for further review by the Supreme Court of cases heard originally by the Court of Appeals.

**PROGRAM OBJECTIVES:**

To provide for the salary and benefits of the Chief Justice and six Associate Justices of the Supreme Court.

**PERFORMANCE MEASURES:**

The Chief Justice represents the state at large and also serves as the executive head of the Nebraska Judicial Branch. The six Associate Justices represent the six Supreme Court districts within Nebraska. All members of the Supreme Court are subject to retention elections. The salaries of the justices are set by statute (Sec. 24-201.01).

**Agency 005 - SUPREME COURT**  
**Program 003 - SALARIES-SUP CT JUDGES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,206,581	1,309,280	1,311,624	1,350,939	1,314,228	1,387,840
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,206,581</b>	<b>1,309,280</b>	<b>1,311,624</b>	<b>1,350,939</b>	<b>1,314,228</b>	<b>1,387,840</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,206,581	1,309,280	1,311,624	1,350,939	1,314,228	1,387,840
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,206,581</b>	<b>1,309,280</b>	<b>1,311,624</b>	<b>1,350,939</b>	<b>1,314,228</b>	<b>1,387,840</b>

**Agency 005 - SUPREME COURT**  
**Program 004 - SAL-APPELLATE CT JUDGES**

---

**PROGRAM DESCRIPTION:**

The Court of Appeals is Nebraska's intermediate appellate court. There are currently six judges who sit in panels or divisions of three judges each. The Nebraska Constitution guarantees each citizen the right of an appeal from a trial court to an appellate court. This court and the Supreme Court comprise the appellate courts in Nebraska. The Court of Appeals is generally the first court to hear appeals of judgments and orders in criminal, juvenile, civil, domestic relations, and probate matters. In addition, the Court of Appeals has appellate jurisdiction over decisions originating in a number of state administrative boards and agencies. Its determination of appeals is final unless the Nebraska Supreme Court agrees to hear the matter.

**PROGRAM OBJECTIVES:**

To provide for the salary and benefits of the six judges of the Court of Appeals.

**PERFORMANCE MEASURES:**

The six judges of the Court of Appeals represent the six Supreme Court districts within Nebraska. All members of the Court of Appeals are subject to retention elections. The salaries of the judges are set by statute (Sec. 24-1101). The current salary of a Court of Appeals Judge is set at 95% of a Supreme Court Justice.

**Agency 005 - SUPREME COURT**  
**Program 004 - SAL-APPELLATE CT JUDGES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	959,659	1,078,036	1,080,045	1,111,200	1,082,317	1,141,019
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>959,659</b>	<b>1,078,036</b>	<b>1,080,045</b>	<b>1,111,200</b>	<b>1,082,317</b>	<b>1,141,019</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	959,659	1,078,036	1,080,045	1,111,200	1,082,317	1,141,019
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>959,659</b>	<b>1,078,036</b>	<b>1,080,045</b>	<b>1,111,200</b>	<b>1,082,317</b>	<b>1,141,019</b>

**Agency 005 - SUPREME COURT**  
**Program 005 - RETIRED JUDGES SALARIES**

---

**PROGRAM DESCRIPTION:**

This program provides for the per diem of assigned retired judges. The Supreme Court has the authority to assign retired judges to serve on any court in the state. Retired judges so assigned must indicate their willingness to serve.

**PROGRAM OBJECTIVES:**

Generally, retired judges are used in cases of vacancies on specific courts. However from time to time they have been used to relieve workload pressures on a specific bench or to cover illness or other extended absence of sitting judges.

**PERFORMANCE MEASURES:**

These funds are used solely for retired judges to fill in for vacancies as assigned by the Supreme Court. There are no performance measures for this program.

**Agency 005 - SUPREME COURT**  
**Program 005 - RETIRED JUDGES SALARIES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	255,173	72,436	72,436	72,436	72,436	72,436
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>255,173</b>	<b>72,436</b>	<b>72,436</b>	<b>72,436</b>	<b>72,436</b>	<b>72,436</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	255,173	72,436	72,436	72,436	72,436	72,436
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>255,173</b>	<b>72,436</b>	<b>72,436</b>	<b>72,436</b>	<b>72,436</b>	<b>72,436</b>

# Agency 005 - SUPREME COURT

## Program 006 - SAL-DIST & JUV JUDGES

---

### **PROGRAM DESCRIPTION:**

District and separate juvenile courts were created by Article V, Section 1 and Article V Section 27 of the Nebraska Constitution. There are currently 56 district court judges. Voters in Omaha and Lincoln authorized the establishment of Separate Juvenile Courts in their respective cities in the November 8, 1966 election based upon 1959 enabling legislation passed by the Unicameral. Separate Juvenile Court judges now serve in counties having populations of seventy-five thousand or more. There are currently 11 separate juvenile judges sitting in Nebraska's three largest counties: five in Douglas, four in Lancaster and two in Sarpy.

### **PROGRAM OBJECTIVES:**

To provide for the salary and benefits of all district court and separate juvenile court judges.

### **PERFORMANCE MEASURES:**

District and separate juvenile court judges represent the 12 judicial districts within Nebraska. All district and separate juvenile court judges are subject to retention elections. The salaries of the judges are set by statute (Sec. 24-301.01). The current salary of a district or separate juvenile court judge is set at 92.5% of a Supreme Court Justice.

**Agency 005 - SUPREME COURT**  
**Program 006 - SAL-DIST & JUV JUDGES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	10,666,001	11,533,997	11,556,429	11,918,601	11,581,353	12,253,424
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>10,666,001</b>	<b>11,533,997</b>	<b>11,556,429</b>	<b>11,918,601</b>	<b>11,581,353</b>	<b>12,253,424</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	10,666,001	11,533,997	11,556,429	11,918,601	11,581,353	12,253,424
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>10,666,001</b>	<b>11,533,997</b>	<b>11,556,429</b>	<b>11,918,601</b>	<b>11,581,353</b>	<b>12,253,424</b>



**Agency 005 - SUPREME COURT**  
**Program 007 - SALARIES-COUNTY JUDGES**

---

**PROGRAM DESCRIPTION:**

County courts were created by Article V, Section 1 of the Nebraska Constitution. There are currently 58 county court judges. These judges have jurisdiction over civil matters of less than \$52,000, misdemeanors, small claims and preliminary hearings in felony cases. County judges outside of Douglas, Lancaster and Sarpy County also act as juvenile judges. County court judges also have exclusive original jurisdiction in probate matters, guardianship and conservatorship cases, actions based on a violation of a city or village ordinance, and eminent domain proceedings. In addition, county court judges issue arrest and search warrants, issue protection orders, and preside over violation of protection order cases.

**PROGRAM OBJECTIVES:**

To provide for the salary and benefits of all county court judges.

**PERFORMANCE MEASURES:**

County court judges represent the 12 judicial districts within Nebraska. All county court judges are subject to retention elections. County court judge salaries are set by statute (Sec. 24-513). The current salary of a county court judge is set at 90% of a Supreme Court Justice.

**Agency 005 - SUPREME COURT**  
**Program 007 - SALARIES-COUNTY JUDGES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	8,891,477	9,761,777	9,781,195	10,086,007	9,802,771	10,368,498
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>8,891,477</b>	<b>9,761,777</b>	<b>9,781,195</b>	<b>10,086,007</b>	<b>9,802,771</b>	<b>10,368,498</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	8,891,477	9,761,777	9,781,195	10,086,007	9,802,771	10,368,498
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,891,477</b>	<b>9,761,777</b>	<b>9,781,195</b>	<b>10,086,007</b>	<b>9,802,771</b>	<b>10,368,498</b>

# Agency 005 - SUPREME COURT

## Program 052 - OPERATIONS

---

### **PROGRAM DESCRIPTION:**

This umbrella program includes the appropriations for; Program 34 - Court Administration, Program 40 - State Law Library, Program 396 - County Court System, Program 399 - District Court Reporters, and Program 405 - Court of Appeals. Additional court activities are contained in Program 420 - State Specialized Court Operations and Program 570 - Computer Automation. The State Court Administrator has organizational oversight over most court programs within the umbrella program.

### **PROGRAM OBJECTIVES:**

The basic objective of the activities contained in the umbrella program is to deliver court services and related functions to all citizens of Nebraska. More detail on objectives is given under each individual program.

### **PERFORMANCE MEASURES:**

The goal of providing access to swift, fair justice to all Nebraska citizens is an overriding performance standard for the Administrative Office of the Courts. Further descriptions of performance measures are described under several individual programs contained in Program 052.

**Agency 005 - SUPREME COURT**  
**Program 052 - OPERATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	27,971,563	30,163,082	34,167,733	32,043,597	34,541,273	32,786,030
Cash Fund	1,532,449	1,655,998	1,801,646	1,678,434	1,801,969	1,697,684
Federal Fund	247,318	538,202	478,845	481,158	478,861	483,534
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>29,751,329</b>	<b>32,357,282</b>	<b>36,448,224</b>	<b>34,203,189</b>	<b>36,822,103</b>	<b>34,967,248</b>
<b>Aid Funding</b>						
General Fund	190,000	200,000	0	0	0	0
Cash Fund	774,903	820,000	820,000	820,000	820,000	820,000
Federal Fund	175,805	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,140,708</b>	<b>1,020,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>	<b>820,000</b>
<b>Total Funding</b>						
General Fund	28,161,563	30,363,082	34,167,733	32,043,597	34,541,273	32,786,030
Cash Fund	2,307,352	2,475,998	2,621,646	2,498,434	2,621,969	2,517,684
Federal Fund	423,123	538,202	478,845	481,158	478,861	483,534
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>30,892,037</b>	<b>33,377,282</b>	<b>37,268,224</b>	<b>35,023,189</b>	<b>37,642,103</b>	<b>35,787,248</b>

# Agency 005 - SUPREME COURT

## Program 067 - PROBATION SERVICES

---

### **PROGRAM DESCRIPTION:**

This umbrella program includes the appropriations for Program 397 - Statewide Probation and Program 398 - Intensive Supervision Probation. This program along with Programs 235 - State Probation Contractual Services, portions of Program 420 - State Specialized Court Operations, Program 435 - Probation Community Corrections and a portion of Program 570 - Computer Automation comprise the budget for the Nebraska Probation System.

### **PROGRAM OBJECTIVES:**

Statutorily, the Nebraska Probation System performs two vital roles. The first role is to conduct investigative reports for the courts, assisting courts in their decision-making regarding an offender's ultimate sentence or disposition. The second role is supervising juvenile and adult offenders in the community as per the dictates of their court probation orders via meaningful quality case management, community collaboration, and research-based supervision strategies.

### **PERFORMANCE MEASURES:**

The Office of Probation Administration has transformed the probation system by using evidence-based practices and concentrating resources on those offenders that pose the greatest risk to community safety. A guiding principle for performance measurement has always been community safety.

**Agency 005 - SUPREME COURT**  
**Program 067 - PROBATION SERVICES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	21,083,485	21,939,935	24,257,757	22,873,465	24,278,383	23,429,253
Cash Fund	555,351	947,332	580,000	580,000	580,000	580,000
Federal Fund	190,427	208,798	208,798	213,170	208,798	215,472
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>21,829,263</b>	<b>23,096,065</b>	<b>25,046,555</b>	<b>23,666,635</b>	<b>25,067,181</b>	<b>24,224,725</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	21,083,485	21,939,935	24,257,757	22,873,465	24,278,383	23,429,253
Cash Fund	555,351	947,332	580,000	580,000	580,000	580,000
Federal Fund	190,427	208,798	208,798	213,170	208,798	215,472
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>21,829,263</b>	<b>23,096,065</b>	<b>25,046,555</b>	<b>23,666,635</b>	<b>25,067,181</b>	<b>24,224,725</b>

**Agency 005 - SUPREME COURT**  
**Program 235 - PROB CONTRACTUAL SERV**

---

**PROGRAM DESCRIPTION:**

Program 235 is the budget for state probation services provided pursuant to contractual arrangements between the state and local political subdivisions. The program's objective is the delivery of services that a county may desire, which are not necessarily mandated by statute but are necessary for the successful implementation of county designated programs.

**PROGRAM OBJECTIVES:**

This program provides an avenue for counties to contract with the State Probation Administrator for the provision of certain desired services which are best delivered by experienced probation staff. Services have included supervision of offenders in specialized domestic violence units, adult presentence investigation, juvenile intake services, and juvenile pre-adjudication electronic monitoring.

**PERFORMANCE MEASURES:**

There are no specific performance measures for this program. However, continued interest in the agreements shows that Probation personnel are successfully providing a service still requested by the counties.

**Agency 005 - SUPREME COURT**  
**Program 235 - PROB CONTRACTUAL SERV**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	370,922	945,565	947,952	955,157	948,012	961,039
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>370,922</b>	<b>945,565</b>	<b>947,952</b>	<b>955,157</b>	<b>948,012</b>	<b>961,039</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	370,922	945,565	947,952	955,157	948,012	961,039
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>370,922</b>	<b>945,565</b>	<b>947,952</b>	<b>955,157</b>	<b>948,012</b>	<b>961,039</b>



# Agency 005 - SUPREME COURT

## Program 420 - SPECIALIZED COURT OPERATIONS

---

### **PROGRAM DESCRIPTION:**

Problem-solving courts were created to interrupt the cycle of addiction and criminal behavior through a model designed to be a proactive, cost effective alternative to traditional court procedures. These programs seek to address the underlying factors, such as substance abuse, that lead to crime. Problem-solving courts include graduated sanctions and rewards, treatment services, close court monitoring, and supervision of progress. Educational or vocational counseling is added as appropriate with requirements established by each local jurisdiction.

### **PROGRAM OBJECTIVES:**

Problem-solving courts have a goal of improving community safety. By reducing the need for outcomes such as incarceration and frequent court appearances for drug offenders, public safety is increased and judicial resources are used effectively.

### **PERFORMANCE MEASURES:**

Problem-solving courts nationwide have been shown to be an effective means of, as described earlier, improving community safety. A recent evaluation of Nebraska's problem solving courts showed that they also have been effective. The Supreme Court recently received a Federal grant to help develop state-wide standards for Nebraska's problem-solving courts.

**Agency 005 - SUPREME COURT**  
**Program 420 - SPECIALIZED COURT OPERATIONS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,847,957	2,282,086	2,587,390	2,328,729	2,588,338	2,363,549
Cash Fund	0	190,215	0	0	0	0
Federal Fund	328,557	368,878	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,176,513</b>	<b>2,841,179</b>	<b>2,587,390</b>	<b>2,328,729</b>	<b>2,588,338</b>	<b>2,363,549</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,847,957	2,282,086	2,587,390	2,328,729	2,588,338	2,363,549
Cash Fund	0	190,215	0	0	0	0
Federal Fund	328,557	368,878	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,176,513</b>	<b>2,841,179</b>	<b>2,587,390</b>	<b>2,328,729</b>	<b>2,588,338</b>	<b>2,363,549</b>

# Agency 005 - SUPREME COURT

## Program 435 - COMMUNITY CORRECTIONS

---

### **PROGRAM DESCRIPTION:**

Program 435 was established by LB 46, 2003. The bill, better known as the Community Corrections Act, established the Probation Program Cash Fund and created enrollment and programming fees to be deposited in the fund. The fees are to augment operational or personnel costs associated with the development, implementation, and evaluation of enhanced probation- based services and to purchase services to provide such programs aimed at enhancing adult probationer supervision in the community and treatment needs of probationers.

### **PROGRAM OBJECTIVES:**

With the implementation of the Community Corrections Act came the development of Community-Based supervision programs and services created to carry out the intent of the Legislature by developing and implementing alternatives to incarceration. Encompassing a public safety approach to case management, offenders are prioritized for supervision and treatment services according to their risk to reoffend. Research around evidence-based practices in community corrections serves as the foundation for managing offenders, providing the greatest opportunity for recidivism reduction, maximizing the use of tax dollars and providing safe communities.

### **PERFORMANCE MEASURES:**

See umbrella Program 067 for performance measures.

**Agency 005 - SUPREME COURT**  
**Program 435 - COMMUNITY CORRECTIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	35,861,203	71,287,210	77,356,875	74,777,126	86,135,335	77,287,281
Cash Fund	4,189,733	4,973,708	5,758,708	4,973,708	5,150,708	4,973,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>40,050,935</b>	<b>76,260,918</b>	<b>83,115,583</b>	<b>79,750,834</b>	<b>91,286,043</b>	<b>82,260,989</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	35,861,203	71,287,210	77,356,875	74,777,126	86,135,335	77,287,281
Cash Fund	4,189,733	4,973,708	5,758,708	4,973,708	5,150,708	4,973,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>40,050,935</b>	<b>76,260,918</b>	<b>83,115,583</b>	<b>79,750,834</b>	<b>91,286,043</b>	<b>82,260,989</b>

# Agency 005 - SUPREME COURT

## Program 570 - COMPUTER AUTOMATION

---

### **PROGRAM DESCRIPTION:**

Program 570 is the primary budget for the Supreme Court's information technology (IT) function. The foremost court IT system is the integrated case and financial management system for trial courts in Nebraska known as the Judicial User System To Improve Court Efficiency (JUSTICE).

The fund is also used to support the companion appellate courts' case management system referred to as Supreme Court and Court of Appeals Legal Entries System (SCCALES).

The foremost Probation IT system is the Nebraska Probation Application for Community Safety (NPACS). NPACS is a case management system used by Probation administrative and field staff statewide.

### **PROGRAM OBJECTIVES:**

The objective of the fund established under Program 570 is to support computer automation geared to increasing the efficiency of the judicial branch, encouraging good case management for both service and statistical purposes, and to keep the branch up-to-date in a constantly evolving technological environment.

This involves continuous work to provide hardware and software to branch administration and statewide offices, as well as investing in programs to increase access to information and services for the public and other stakeholders of the judiciary.

### **PERFORMANCE MEASURES:**

Please refer to the Supreme Court Technology Plan

<http://supremecourt.ne.gov/sites/court.cdc.nol.org/files/reports/courts/strategic-plan-05172012.pdf>

Strategic Plan Benchmark Status

[http://supremecourt.ne.gov/sites/supremecourt.ne.gov/files/reports/courts/Strategic\\_plan\\_status\\_December\\_2013.xls](http://supremecourt.ne.gov/sites/supremecourt.ne.gov/files/reports/courts/Strategic_plan_status_December_2013.xls)

**Agency 005 - SUPREME COURT**  
**Program 570 - COMPUTER AUTOMATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,752,286	4,358,183	4,716,794	4,425,248	4,753,359	4,483,549
Federal Fund	1,154	429,035	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,753,440</b>	<b>4,787,218</b>	<b>4,716,794</b>	<b>4,425,248</b>	<b>4,753,359</b>	<b>4,483,549</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,752,286	4,358,183	4,716,794	4,425,248	4,753,359	4,483,549
Federal Fund	1,154	429,035	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,753,440</b>	<b>4,787,218</b>	<b>4,716,794</b>	<b>4,425,248</b>	<b>4,753,359</b>	<b>4,483,549</b>

# Agency 011 - ATTORNEY GENERAL

---

## **STATUTORY AUTHORITY:**

Nebraska Constitution, Article IV, Section 1; and 84-201; The Attorney General has the same powers and prerogatives in each county as county attorneys do. Nearly 400 statutes direct the Attorney General to perform duties.

## **VISION:**

Represent the state in all legal matters, both civil and criminal, where the state is named as a party or may have an interest in the outcome of the litigation or dispute and maintain charge and control of all legal business of the State.

## **MISSION AND PRINCIPLES:**

To defend the United States and Nebraska constitutions and provide for the interpretation, application and enforcement of the law.

## **GOALS:**

The overall goal of the Department of Justice is to provide Nebraskans all the rights and protections they deserve.

## Agency 011 - ATTORNEY GENERAL

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	6,504,908	5,638,473	5,838,473	6,307,235	5,838,473	6,205,161
Cash Fund	1,637,532	1,744,546	1,829,546	2,244,667	1,829,546	2,200,640
Federal Fund	874,596	1,617,568	1,617,568	1,648,205	1,617,568	1,672,710
Revolving Fund	886,271	1,260,377	1,260,377	1,292,227	1,260,377	1,316,795
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,903,307</b>	<b>10,260,964</b>	<b>10,545,964</b>	<b>11,492,334</b>	<b>10,545,964</b>	<b>11,395,306</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	40,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	6,504,908	5,638,473	5,838,473	6,307,235	5,838,473	6,205,161
Cash Fund	1,637,532	1,744,546	1,829,546	2,244,667	1,829,546	2,200,640
Federal Fund	914,596	1,617,568	1,617,568	1,648,205	1,617,568	1,672,710
Revolving Fund	886,271	1,260,377	1,260,377	1,292,227	1,260,377	1,316,795
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>9,943,307</b>	<b>10,260,964</b>	<b>10,545,964</b>	<b>11,492,334</b>	<b>10,545,964</b>	<b>11,395,306</b>



**Agency 011 - ATTORNEY GENERAL**  
**Program 011 - SALARY-ATTORNEY GENERAL**

---

**PROGRAM DESCRIPTION:**

The program provides for the salary and benefits of the Nebraska Attorney General, a position established by the Nebraska Constitution. The Attorney General directs the Department of Justice, which is responsible for the general control and supervision of all legal actions and proceeding in which the state may be a party or be interested. The Attorney General has charge and control of all legal business of state departments which requires the services of attorney or counsel to protect the interests of the State.

**PROGRAM OBJECTIVES:**

To provide for the salary and benefits of the Nebraska Attorney General

**PERFORMANCE MEASURES:**

Fund the salary and benefits of the Nebraska Attorney General.

**Agency 011 - ATTORNEY GENERAL**  
**Program 011 - SALARY-ATTORNEY GENERAL**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	123,183	129,913	129,913	131,819	129,913	132,665
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>123,183</b>	<b>129,913</b>	<b>129,913</b>	<b>131,819</b>	<b>129,913</b>	<b>132,665</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	123,183	129,913	129,913	131,819	129,913	132,665
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>123,183</b>	<b>129,913</b>	<b>129,913</b>	<b>131,819</b>	<b>129,913</b>	<b>132,665</b>

# Agency 011 - ATTORNEY GENERAL

## Program 290 - STATE SETTLEMENT FUNDS

---

### **PROGRAM DESCRIPTION:**

Program 290 includes the State Settlement Trust Fund and State Settlement Cash Fund. The two funds consist of all recoveries received pursuant to the Consumer Protection Act.

### **PROGRAM OBJECTIVES:**

Receive recoveries pursuant to the Consumer Protection Act, except as otherwise provided by law. Trust Fund includes only those funds held in a trust capacity. Cash Fund includes those funds held in a non-trust capacity and is appropriated by the Legislature.

### **PERFORMANCE MEASURES:**

Receive payments on behalf of the State and administer those funds held in a trust capacity.

Receive payments on behalf of the State and administer those funds held in a non-trust capacity for the benefit of the State or the general welfare of Nebraskans in accordance with the court ordered settlements or agreements which restrict use of funds to consumer education, protection and public safety.

**Agency 011 - ATTORNEY GENERAL  
Program 290 - STATE SETTLEMENT FUNDS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	859,876	971,720	971,720	1,369,173	971,720	1,311,169
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>859,876</b>	<b>971,720</b>	<b>971,720</b>	<b>1,369,173</b>	<b>971,720</b>	<b>1,311,169</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	859,876	971,720	971,720	1,369,173	971,720	1,311,169
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>859,876</b>	<b>971,720</b>	<b>971,720</b>	<b>1,369,173</b>	<b>971,720</b>	<b>1,311,169</b>

**Agency 011 - ATTORNEY GENERAL**  
**Program 496 - INTERSTATE WATER LITIGATION**

---

**PROGRAM DESCRIPTION:**

This program was created for the activity related to interstate water litigation.

**PROGRAM OBJECTIVES:**

To fund the costs associated with arbitration and litigation arising from the Republican River Compact.

**PERFORMANCE MEASURES:**

The Attorney General's Office will defend these claims through the direction of attorneys within the office.

**Agency 011 - ATTORNEY GENERAL**  
**Program 496 - INTERSTATE WATER LITIGATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	441,914	0	200,000	200,000	200,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>441,914</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	441,914	0	200,000	200,000	200,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>441,914</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

# Agency 011 - ATTORNEY GENERAL

## Program 507 - INTERP & APPL OF LAW

---

### **PROGRAM DESCRIPTION:**

This program serves as the umbrella program for the following five operating programs:

Program 270 - Administration

Program 271 - Civil Bureau

Program 272 - Criminal Bureau

Program 273 - Legal Services Bureau

Program 274 - Public Protection Bureau

### **PROGRAM OBJECTIVES:**

Program 507 is the umbrella program for programs 270, 271, 272, 273, and 274.

Separate Program Objectives are established under each program and are available for review upon request to the Attorney General's office.

### **PERFORMANCE MEASURES:**

Program 507 is the umbrella program for programs 270, 271, 272, 273, and 274.

Performance Measures are specific to each of the separate programs and are available for review upon request to the Attorney General's office.

**Agency 011 - ATTORNEY GENERAL  
Program 507 - INTERP & APPL OF LAW**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	5,939,811	5,508,560	5,508,560	5,975,416	5,508,560	6,072,496
Cash Fund	777,656	772,826	857,826	875,494	857,826	889,471
Federal Fund	786,835	1,617,568	1,617,568	1,648,205	1,617,568	1,672,710
Revolving Fund	886,271	1,260,377	1,260,377	1,292,227	1,260,377	1,316,795
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>8,390,573</b>	<b>9,159,331</b>	<b>9,244,331</b>	<b>9,791,342</b>	<b>9,244,331</b>	<b>9,951,472</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	40,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	5,939,811	5,508,560	5,508,560	5,975,416	5,508,560	6,072,496
Cash Fund	777,656	772,826	857,826	875,494	857,826	889,471
Federal Fund	826,835	1,617,568	1,617,568	1,648,205	1,617,568	1,672,710
Revolving Fund	886,271	1,260,377	1,260,377	1,292,227	1,260,377	1,316,795
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,430,573</b>	<b>9,159,331</b>	<b>9,244,331</b>	<b>9,791,342</b>	<b>9,244,331</b>	<b>9,951,472</b>



# Agency 011 - ATTORNEY GENERAL

## Program 575 - BYRNE GRANTS

---

### **PROGRAM DESCRIPTION:**

Program was created as a result of the Federal Anti-Drug Act. The grants received from the federal government and the 25% state match are used to fund investigators.

### **PROGRAM OBJECTIVES:**

Investigate and prosecute crimes involving illegal drugs through cooperative efforts with local law enforcement personnel throughout the state.

### **PERFORMANCE MEASURES:**

Coordinate the efforts of the various federal, state and local law enforcement agencies in drug investigations and prosecution of drug offenders.

**Agency 011 - ATTORNEY GENERAL  
Program 575 - BYRNE GRANTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	87,761	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>87,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	87,761	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>87,761</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 015 - BOARD OF PAROLE

---

## **STATUTORY AUTHORITY:**

While all of Nebraska's statutes apply to the Board of Parole, the main statutes addressing the Board of Parole are Sections 83-187.01 through 83-199.

The authority to grant parole after conviction and judgment is established by Article IV, Section 13 of the Constitution.

## **VISION:**

The Nebraska Board of Parole is committed to professional public service reflecting recognition of public safety. It is our desire that, through effective and appropriate programming, offenders who are paroled will be enabled to make a successful transition back into the community.

## **MISSION AND PRINCIPLES:**

The Nebraska Board of Parole is an integral part of the criminal justice system. The actions of the Board affect all of society including those who are confined and paroled, victims, and the general public. The Board is dedicated to ensuring public safety by returning qualified offenders into the community through supervised conditional release. It is the agency's objective to provide the offender with successful transition from confinement to responsible citizenship.

## **GOALS:**

- Strive for increased efficiency and effectiveness in conducting reviews and in granting paroles.
- Inform public, criminal justice agencies, victims, and policy makers of the parole process and consequences of non-compliance, stressing at all times the importance of public safety.
- Maintain confidentiality and assure accuracy of all information relating to offender files.

## Agency 015 - BOARD OF PAROLE

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	795,162	850,640	850,640	876,348	850,640	896,377
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>795,162</b>	<b>850,640</b>	<b>850,640</b>	<b>876,348</b>	<b>850,640</b>	<b>896,377</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	795,162	850,640	850,640	876,348	850,640	896,377
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>795,162</b>	<b>850,640</b>	<b>850,640</b>	<b>876,348</b>	<b>850,640</b>	<b>896,377</b>

# Agency 015 - BOARD OF PAROLE

## Program 320 - PAROLE BOARD SALARIES

---

### **PROGRAM DESCRIPTION:**

This program contains only the five Parole Board Members' salaries and benefits. The Governor establishes the Parole Board Members' salaries, which can change only at the end of a term of a Board Member.

Members are appointed to six year terms with legislative approval. By law, Board Members must be of good character and just temperament. At least one Board Member must be a minority, and one must have a professional background in corrections. The Governor designates one Board Member as Chairperson.

### **PROGRAM OBJECTIVES:**

The objective of this program is to fund the five Board Members' salaries and benefits.

### **PERFORMANCE MEASURES:**

See the agency narrative for performance objectives and measures.

The Board meets daily to hear and review parole cases.

The Board reviews the status of committed offenders, determines when committed offenders are released on parole, establishes parole conditions, and may revoke parole and issue warrants to arrest parole violators.

The Board also visits and inspects state and local prisons and jails, and recommends parole legislation to the Governor.

**Agency 015 - BOARD OF PAROLE**  
**Program 320 - PAROLE BOARD SALARIES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	496,325	532,718	532,718	549,736	532,718	563,114
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>496,325</b>	<b>532,718</b>	<b>532,718</b>	<b>549,736</b>	<b>532,718</b>	<b>563,114</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	496,325	532,718	532,718	549,736	532,718	563,114
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>496,325</b>	<b>532,718</b>	<b>532,718</b>	<b>549,736</b>	<b>532,718</b>	<b>563,114</b>

# Agency 015 - BOARD OF PAROLE

## Program 358 - BOARD OF PAROLE

---

### **PROGRAM DESCRIPTION:**

The Nebraska Board of Parole is an integral part of the criminal justice system. The actions of the Board affect all of society, including those who are confined and paroled, victims, and the general public. The Board is dedicated to ensuring public safety by returning qualified offenders into the community through supervised conditional release. All operational costs of the Board except the Board Members' salaries and benefits are paid from this program.

### **PROGRAM OBJECTIVES:**

It is the agency's objective to provide the offender with a successful transition from confinement to responsible citizenship.

### **PERFORMANCE MEASURES:**

As of June 30, 2014 there were 1380 adult offenders on Parole in Nebraska. For FY14, the Parole success rate (3 yr.) was 68.2%.

**Agency 015 - BOARD OF PAROLE**  
**Program 358 - BOARD OF PAROLE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	298,837	317,922	317,922	326,612	317,922	333,263
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>298,837</b>	<b>317,922</b>	<b>317,922</b>	<b>326,612</b>	<b>317,922</b>	<b>333,263</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	298,837	317,922	317,922	326,612	317,922	333,263
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>298,837</b>	<b>317,922</b>	<b>317,922</b>	<b>326,612</b>	<b>317,922</b>	<b>333,263</b>



# Agency 021 - STATE FIRE MARSHAL

---

## **STATUTORY AUTHORITY:**

State Statute 81-502 establishes the State Fire Marshal Agency under the authority of the Governor to enforce all laws of the state relating to the suppression of arson and investigation of the cause, origin, and circumstances of fires; to promote safety and reduce loss by fire; make an investigation for fire safety of the premises and facilities; adopt, promulgate, alter, and enforce through inspections and code compliance, orders, rules and regulations. Citation: Neb.Rev. Stat. §§ 81-15,117 et. al (2006 Cum Sup.)

## **VISION:**

The vision of the State Fire Marshal Agency is to provide all citizens with a fire safe community, protecting their lives and property from the ravages of fire.

## **MISSION AND PRINCIPLES:**

The State Fire Marshal Agency's mission is to provide measures for life and property protection from fire, environmental concerns, building accessibility, and homeland security through education, inspections, training, and response.

## **GOALS:**

1. Ensure the provisions of fire safety for the public by maintaining and improving current inspection levels of facilities and occupancies for compliance with life safety codes, current standards, or policies.
2. Perform fire investigations to deter arson and fraudulent claims utilizing investigation data available to all Fire Marshal investigators.
3. Promote and provide statistical information to emergency response organizations to enable them to understand the fire and incident problem within the entire state and provide information to help formulate prevention programs and utilize the information for local operations, budgets, and purchases.

## Agency 021 - STATE FIRE MARSHAL

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	4,164,630	4,093,785	4,097,329	4,202,660	4,095,558	4,286,328
Cash Fund	1,041,780	1,787,484	1,813,167	1,831,984	1,800,325	1,866,480
Federal Fund	616,742	360,476	360,476	371,208	360,476	378,970
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,823,152</b>	<b>6,241,745</b>	<b>6,270,972</b>	<b>6,405,852</b>	<b>6,256,359</b>	<b>6,531,778</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	149,422	55,000	55,000	55,000	55,000	55,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>149,422</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Funding</b>						
General Fund	4,164,630	4,093,785	4,097,329	4,202,660	4,095,558	4,286,328
Cash Fund	1,041,780	1,787,484	1,813,167	1,831,984	1,800,325	1,866,480
Federal Fund	766,164	415,476	415,476	426,208	415,476	433,970
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>5,972,574</b>	<b>6,296,745</b>	<b>6,325,972</b>	<b>6,460,852</b>	<b>6,311,359</b>	<b>6,586,778</b>

# Agency 021 - STATE FIRE MARSHAL

## Program 193 - PUBLIC PROTECTION

---

### **PROGRAM DESCRIPTION:**

The State Fire Marshal Agency Umbrella Program 193 conducts an inspection program with emphasis on the correction of fire code deficiencies. Included in Program 193 are programs 225, 226, 227 and 229. Fire safety inspections are conducted at schools, hospitals, nursing homes, day care sites, flammable liquid storage sites, gas pipelines and other public buildings. Building blueprints are examined for compliance with fire and life safety standards and accessibility standards. Fires are investigated at the request of local officials or the discretion of the State Fire Marshal. Fire safety is taught in schools and local communities.

### **PROGRAM OBJECTIVES:**

- Conduct plan reviews
- Conduct fire investigations
- Provide grain elevator inspections, and regulate the handling, use and storage of hazardous materials.
- Present fire prevention education to the public
- Inspect all gas pipeline operators
- Promote the use of the Nebraska One-Call Notification System
- Inspect facilities for compliance with safe handling practices and leak detection procedures
- Maintain and oversee a licensing and certification system for tank installers, removers, and cathodic protection testers, and investigate reported or suspected releases.
- Reduce the total number of fires caused by the careless mishandling of smoking materials.

### **PERFORMANCE MEASURES:**

Performance measures are detailed under the narratives for programs 225, 226, 226 and 229.

**Agency 021 - STATE FIRE MARSHAL**  
**Program 193 - PUBLIC PROTECTION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,053,733	3,019,804	3,019,804	3,107,129	3,019,804	3,174,791
Cash Fund	996,133	1,685,936	1,711,619	1,729,351	1,698,777	1,763,548
Federal Fund	509,481	360,476	360,476	371,208	360,476	378,970
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,559,347</b>	<b>5,066,216</b>	<b>5,091,899</b>	<b>5,207,688</b>	<b>5,079,057</b>	<b>5,317,309</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	149,422	55,000	55,000	55,000	55,000	55,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>149,422</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Funding</b>						
General Fund	3,053,733	3,019,804	3,019,804	3,107,129	3,019,804	3,174,791
Cash Fund	996,133	1,685,936	1,711,619	1,729,351	1,698,777	1,763,548
Federal Fund	658,903	415,476	415,476	426,208	415,476	433,970
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,708,769</b>	<b>5,121,216</b>	<b>5,146,899</b>	<b>5,262,688</b>	<b>5,134,057</b>	<b>5,372,309</b>

# Agency 021 - STATE FIRE MARSHAL

## Program 340 - TRAINING DIVISION

---

### **PROGRAM DESCRIPTION:**

The Training Division operates a statewide training program for volunteer and paid fire department personnel, persons involved in fire safety education, and emergency responders from various service fields that require specialized training to respond to emergencies within their jurisdiction. The Division specifically presents and supports specialized training conducted for the development, maintenance, and updating of the knowledge and physical skills training required by fire department and other emergency response personnel. The Division presents a train-the-trainer program enabling students educated by the program to return to their departments and educate their members: a financially efficient approach.

### **PROGRAM OBJECTIVES:**

The Training Division has four projected goals for the next biennium. 1. Provide the basic emergency response training for the fire service, designed to establish the platform for advanced training. 2. Provide advanced levels of emergency response training and specialized response training. 3. Continue Improvement of the computer technology in curriculum design and presentation and upgrade the web-based course request, student records access, registration and application process on the website. 4. Develop additional and refine existing test facilities and props to insure validity and reliability within the testing program.

### **PERFORMANCE MEASURES:**

The Training Division evaluates its performance by the data entered into the databases on courses, short programs, meetings, mutual aid sessions, and other special training events presented. The analysis of this data produces outcomes on how many courses are conducted, how many students were present and how many students successfully completed the courses, percentage of courses conducted in each region, and identification of types of courses presented annually.

**Agency 021 - STATE FIRE MARSHAL  
Program 340 - TRAINING DIVISION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	925,059	854,312	857,856	875,862	856,085	891,868
Cash Fund	19,852	21,567	21,567	22,652	21,567	22,951
Federal Fund	107,261	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,052,171</b>	<b>875,879</b>	<b>879,423</b>	<b>898,514</b>	<b>877,652</b>	<b>914,819</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	925,059	854,312	857,856	875,862	856,085	891,868
Cash Fund	19,852	21,567	21,567	22,652	21,567	22,951
Federal Fund	107,261	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,052,171</b>	<b>875,879</b>	<b>879,423</b>	<b>898,514</b>	<b>877,652</b>	<b>914,819</b>

# Agency 021 - STATE FIRE MARSHAL

## Program 845 - PUBLIC SAFETY COMM. SYSTEM

---

### **PROGRAM DESCRIPTION:**

Program 845 is the State Fire Marshal's budget tracking program of the associated costs for implementing and sustaining the Nebraska Public Safety Communication System. This is a statewide public safety communication system that was implemented by the 2011 Legislative Session per LB374.

### **PROGRAM OBJECTIVES:**

The objectives are to implement an interoperable public safety communication system for the State of Nebraska by creating regions for the interoperable communications, and coordinate communication improvement between local and state officials.

### **PERFORMANCE MEASURES:**

A mobile communication system will be used by State agencies to communicate with local emergency responders during natural and man-made disasters. The system will be used for response and recovery and various emergency scenarios for law, fire and EMS agencies.

**Agency 021 - STATE FIRE MARSHAL**  
**Program 845 - PUBLIC SAFETY COMM. SYSTEM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	185,839	219,669	219,669	219,669	219,669	219,669
Cash Fund	25,796	79,981	79,981	79,981	79,981	79,981
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>211,635</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	185,839	219,669	219,669	219,669	219,669	219,669
Cash Fund	25,796	79,981	79,981	79,981	79,981	79,981
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>211,635</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>



# Agency 031 - MILITARY DEPARTMENT

---

## **STATUTORY AUTHORITY:**

1. Section 14, Article IV and Article XIV, Constitution of Nebraska provides for the Militia, its personnel, organization and discipline.
2. R.R.S. 55-101 through 55-180 (Military Code) provides regulations for the control, equipment organization and command of the Nebraska National Guard.
3. R.R.S. 55-201 through 55-218 (State Guard) provides the regulation for the operation of the Nebraska State Guard.
4. R.R.S. 81-829.31,81-829.36-81.829.75 (Nebraska Emergency Management Act) provides for disaster and emergency management operations.
5. R.R.S. 85-505 through 85-508 provides a Tuition Assistance Program for members of the Nebraska National Guard.

## **VISION:**

Foster strong relationships advocating for and recognizing operationally relevant National Guard force structure and Nebraska Military Department/Nebraska Emergency Management Agency capabilities which present in support of worldwide Combatant Commander's priorities, enabled to respond to needs in the homeland, and deliver a sense of purpose to our service members, our employees, our families and our employers.

## **MISSION AND PRINCIPLES:**

The Nebraska Military Department strives for a professional and safe work environment that promotes diversity and equal and fair opportunities for all members. The Nebraska National Guard (Army and Air) meets readiness goals in support of national security requirements and responds to state emergencies with a well trained, led and equipped-force. The Nebraska Emergency Management Agency serves to reduce the vulnerability of the citizens and communities of the State in the event of a natural or man-made disaster, terrorist threat, or attack by identifying the threat and coordinating efficient use of resources to mitigate risk. We prepare and deliver combat ready forces in defense of our nation and stand ready to protect the health, safety and welfare of the citizens of the state.

## **GOALS:**

### **ENDURING PRIORITIES**

- **Our Total Force**
- **Our Families**
- **Our Communities**
- **Integrated Emergency Management and Homeland Security Activities**

## Agency 031 - MILITARY DEPARTMENT

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	4,106,367	4,276,279	4,517,402	4,401,865	4,456,402	4,476,066
Cash Fund	558,576	930,623	930,623	941,020	930,623	948,826
Federal Fund	25,457,435	17,484,664	17,672,541	17,901,039	17,672,541	18,067,921
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>30,122,378</b>	<b>22,691,566</b>	<b>23,120,566</b>	<b>23,243,924</b>	<b>23,059,566</b>	<b>23,492,813</b>
<b>Aid Funding</b>						
General Fund	3,153,100	988,775	1,158,775	1,108,775	1,158,775	1,108,775
Cash Fund	1,043,718	0	0	0	0	0
Federal Fund	34,383,212	6,070,604	6,070,604	6,070,604	6,070,604	6,070,604
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>38,580,030</b>	<b>7,059,379</b>	<b>7,229,379</b>	<b>7,179,379</b>	<b>7,229,379</b>	<b>7,179,379</b>
<b>Total Funding</b>						
General Fund	7,259,467	5,265,054	5,676,177	5,510,640	5,615,177	5,584,841
Cash Fund	1,602,294	930,623	930,623	941,020	930,623	948,826
Federal Fund	59,840,647	23,555,268	23,743,145	23,971,643	23,743,145	24,138,525
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>68,702,408</b>	<b>29,750,945</b>	<b>30,349,945</b>	<b>30,423,303</b>	<b>30,288,945</b>	<b>30,672,192</b>

# Agency 031 - MILITARY DEPARTMENT

## Program 192 - GOV EMERGENCY PROGRAM

---

### **PROGRAM DESCRIPTION:**

The Governor's Emergency Fund is authorized under the provision of R.R.S. 81-829.31, and 36 to 75, the Nebraska Emergency Management Act, to assist with the disaster burdens imposed on the state and political subdivisions at the time of disaster and emergencies. The primary purpose of the fund is to assist in restoring essential public services and the associated costs to responding to disaster and emergencies. The fund is intended to be supplemental to local response and recovery efforts and is not the primary source of assistance. The fund can only be accessed through an emergency or disaster declaration by the Governor.

### **PROGRAM OBJECTIVES:**

The program objective is to have a comprehensive Response and Recovery Section adequately staffed and trained to assist state and local government with disaster assistance at the time of a local, state or Federal disaster declaration. The supporting information lays out the NEMA strategies and action plans to support and carry out assistance through the auspices of the Governor's Emergency Fund.

### **PERFORMANCE MEASURES:**

Performance is measured by the level of service NEMA is able to provide to the state and its local political subdivisions at the time of disaster or emergencies. NEMA must be able to complete damage assessments, establish disaster assistance centers, receive and process applications and claims and integrate into the National Response Framework with FEMA if and when a Federal disaster declaration is received by the state.

## Agency 031 - MILITARY DEPARTMENT Program 192 - GOV EMERGENCY PROGRAM

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	401,834	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>401,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	2,455,637	500,000	500,000	500,000	500,000	500,000
Cash Fund	1,043,718	0	0	0	0	0
Federal Fund	26,858,811	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>30,358,167</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Funding</b>						
General Fund	2,857,471	500,000	500,000	500,000	500,000	500,000
Cash Fund	1,043,718	0	0	0	0	0
Federal Fund	26,858,811	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>30,760,001</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

# Agency 031 - MILITARY DEPARTMENT

## Program 544 - NATIONAL & STATE GUARD

---

### **PROGRAM DESCRIPTION:**

The Nebraska Military Department – Nebraska National Guard consists of over 3664 Army National Guard (ARNG) and 977 Air National Guard (ANG) service members and 169.5 state employees, 37 of who support Nebraska Emergency Management (NEMA). The Departments of the Army and Air Force with The National Guard Bureau (NGB) ultimately determine the missions and force structure elements assigned to the State. Current missions and force structure provide an excellent balance of capabilities for Homeland Security needs. Nebraska must continue high levels of training, facility sustainment and modernization, recruiting and retention, and a high level of responsiveness to justify keeping the current force structure and equipment in the State of Nebraska.

### **PROGRAM OBJECTIVES:**

The Nebraska Military Department provides a relevant, responsive, modular force able to accomplish assigned Federal, State and community missions. In order to meet this mission we must provide our Soldiers and Airmen with world-class, community-based facilities and training sites that effectively facilitate communications, operations, training and equipment sustainment. The Nebraska Military Department will pursue this through a combination of aggressive maintenance, alteration, and construction to provide modern facilities sized and configured appropriate to force structure, which are demographically supportable.

### **PERFORMANCE MEASURES:**

Performance is measured by the ability to meet requirements in accordance with criteria in the Master Cooperative Agreement between the State of Nebraska and the National Guard Bureau, by fulfilling efforts to ensure the safety and welfare of Nebraska residents and support national defense requirements as directed by Army and Air Force Mission goals.

## Agency 031 - MILITARY DEPARTMENT Program 544 - NATIONAL & STATE GUARD

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	2,843,461	3,004,652	3,143,898	3,038,891	3,132,898	3,062,733
Cash Fund	162,118	399,808	399,808	400,325	399,808	400,554
Federal Fund	20,821,876	15,777,859	15,932,859	16,117,942	15,932,859	16,254,584
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>23,827,455</b>	<b>19,182,319</b>	<b>19,476,565</b>	<b>19,557,158</b>	<b>19,465,565</b>	<b>19,717,871</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,843,461	3,004,652	3,143,898	3,038,891	3,132,898	3,062,733
Cash Fund	162,118	399,808	399,808	400,325	399,808	400,554
Federal Fund	20,821,876	15,777,859	15,932,859	16,117,942	15,932,859	16,254,584
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>23,827,455</b>	<b>19,182,319</b>	<b>19,476,565</b>	<b>19,557,158</b>	<b>19,465,565</b>	<b>19,717,871</b>

# Agency 031 - MILITARY DEPARTMENT

## Program 545 - EMERGENCY MANAGEMENT

---

### **PROGRAM DESCRIPTION:**

The Nebraska Emergency Management Agency (NEMA) and the state emergency management program supports the management and coordination of program responsibilities assigned to the Nebraska Emergency Management Agency (NEMA) by statute; **R.R.S. 81-829.31, 81-829.36 -81.829.75**, Executive Orders, regulation, policy or directives from Federal and or state authorized officials. As such NEMA maintains the state emergency management program and Homeland Security program by designated as the State Administrative Agency by the Governor for the Department of Homeland Security, **R.R.S. 81-830** and two Governor's Executive Orders.

### **PROGRAM OBJECTIVES:**

The Nebraska Emergency Management Agency (NEMA) supports the administration, management and coordination of all Emergency Management and Homeland Security programs assigned the agency by State or Federal statute, regulation, policy or directive. NEMA maintains the State Emergency Management and Homeland Security programs in support of the Lt. Governor as the State Administrative Agency for Homeland Security grants. Performance objectives fall into these sections: Administration; Preparedness; Response and Recovery; Technological Hazards; State Emergency Response Commission (SERC) and Hazardous Material response and training.

### **PERFORMANCE MEASURES:**

NEMA will maintain an effective state and local partnership to enhance the four phases of emergency management within the state: preparedness, response, recovery and mitigation. Through agency programs, NEMA will provide for successful Federal/State/local partnerships to reduce the potential losses from natural disasters, emergencies and human caused events. As State Administrative Agent for Homeland Security grants and programs, NEMA will institute and carryout Federal/state and local programs that integrate and coordinate programs at the Federal, state and local level.

**Agency 031 - MILITARY DEPARTMENT**  
**Program 545 - EMERGENCY MANAGEMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	861,072	1,271,627	1,373,504	1,362,974	1,323,504	1,413,333
Cash Fund	396,458	530,815	530,815	540,695	530,815	548,272
Federal Fund	4,635,558	1,706,805	1,739,682	1,783,097	1,739,682	1,813,337
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,893,089</b>	<b>3,509,247</b>	<b>3,644,001</b>	<b>3,686,766</b>	<b>3,594,001</b>	<b>3,774,942</b>
<b>Aid Funding</b>						
General Fund	220,432	0	50,000	0	50,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	7,524,401	1,570,604	1,570,604	1,570,604	1,570,604	1,570,604
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>7,744,833</b>	<b>1,570,604</b>	<b>1,620,604</b>	<b>1,570,604</b>	<b>1,620,604</b>	<b>1,570,604</b>
<b>Total Funding</b>						
General Fund	1,081,505	1,271,627	1,423,504	1,362,974	1,373,504	1,413,333
Cash Fund	396,458	530,815	530,815	540,695	530,815	548,272
Federal Fund	12,159,959	3,277,409	3,310,286	3,353,701	3,310,286	3,383,941
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>13,637,922</b>	<b>5,079,851</b>	<b>5,264,605</b>	<b>5,257,370</b>	<b>5,214,605</b>	<b>5,345,546</b>



# Agency 031 - MILITARY DEPARTMENT

## Program 548 - TUITION ASSISTANCE

---

### **PROGRAM DESCRIPTION:**

The State Tuition Assistance Program is a key component for the Nebraska National Guard's Recruiting and Retention Program. The State Tuition Assistance Program is currently the only reimbursement option available to the vast majority of Nebraska Air National Guard personnel. The US Army currently provides Federal Tuition Assistance (FTA) options to Army National Guard Soldiers. However, there have been new rules put in place for Soldiers utilizing FTA. Soldiers are not eligible for FTA for a full year after they have completed their Basic & Advance Individual Training. Federal funding is reviewed annually and is subject to withdrawal at any time. The State Tuition Assistance Program (STA) is an important tool for the retention of Airman and Soldiers in the Nebraska National Guard.

### **PROGRAM OBJECTIVES:**

The Tuition Assistance Program is the cornerstone of Nebraska's recruiting and retention program. Without it end strength levels could not be sustained, placing units and equipment at risk for being moved to other states. The program must be competitive with bordering states programs to motivate college age Nebraskans to attend school in Nebraska. The program not only supports recruiting and retention, but also assists young Nebraskans achieve a higher level of education and helps keep young people in Nebraska because of the additional commitment incurred to the National Guard as a result of their participation in the program.

### **PERFORMANCE MEASURES:**

Performance is measured by the level of service the State Tuition Assistance Program is able to provide to the Nebraska Army and Air National Guard. The program must be competitive with programs in bordering states to motivate college age Nebraskans to attend school in Nebraska. The program supports recruiting and retention, and assists young Nebraskans achieve a higher level of education and helps to keep young people in Nebraska because of their National Guard commitment.

**Agency 031 - MILITARY DEPARTMENT**  
**Program 548 - TUITION ASSISTANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	477,030	488,775	608,775	608,775	608,775	608,775
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>477,030</b>	<b>488,775</b>	<b>608,775</b>	<b>608,775</b>	<b>608,775</b>	<b>608,775</b>
<b>Total Funding</b>						
General Fund	477,030	488,775	608,775	608,775	608,775	608,775
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>477,030</b>	<b>488,775</b>	<b>608,775</b>	<b>608,775</b>	<b>608,775</b>	<b>608,775</b>

# Agency 035 - LIQUOR CONTROL COMMISSION

---

## **STATUTORY AUTHORITY:**

Article XXI of the United States Constitution reserves for the individual states power to (1) regulate the transportation or importation of alcoholic liquor into this state when such alcoholic liquor is intended for delivery or use within the state, (2) promote adequate, economical, and efficient service by licensees selling alcoholic liquor within the State of Nebraska without unjust or undue discrimination, preference, or advantage, (3) generate revenue by imposing an excise tax upon alcoholic liquor, and (4) promote the health, safety, and welfare of the people of the state and encourage temperance in the consumption of alcoholic liquor by sound and careful control and regulation of the manufacture, distribution, and sale of alcoholic liquor.

## **VISION:**

The vision of the Nebraska Liquor Control Commission is to provide Nebraska citizens and industry members access to an open avenue in assistance and information in their needs of licensing to engage in the distribution of alcoholic beverages.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Liquor Control Commission is to regulate and control the alcoholic beverage industry and beverages within and into the State of Nebraska in an efficient, effective manner in order to promote the public health, safety and welfare. Commission principles include that the Nebraska Liquor Control Act shall be liberally construed to the end that the health, safety and welfare of the people of the State of Nebraska and encourage temperance in the consumption of alcoholic liquor is fostered and promoted by sound and careful control and regulation of the manufacturer, sale and distribution of alcoholic liquor.

## **GOALS:**

The Commission is charged by the Legislature as follows: 1. To regulate the transportation or importation of alcoholic liquor into this state when such alcoholic liquor is intended for delivery or use within the state. 2. Promote adequate, economical and efficient service by licensees selling alcoholic liquor within the State of Nebraska without unjust or undue discrimination, preference or advantage. 3. Generate revenue by imposing an excise tax upon alcoholic liquor.

## Agency 035 - LIQUOR CONTROL COMMISSION

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	937,877	1,046,759	1,174,606	1,075,029	1,174,606	1,095,961
Cash Fund	59,405	70,719	70,719	70,719	70,719	70,719
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>997,283</b>	<b>1,117,478</b>	<b>1,245,325</b>	<b>1,145,748</b>	<b>1,245,325</b>	<b>1,166,680</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	937,877	1,046,759	1,174,606	1,075,029	1,174,606	1,095,961
Cash Fund	59,405	70,719	70,719	70,719	70,719	70,719
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>997,283</b>	<b>1,117,478</b>	<b>1,245,325</b>	<b>1,145,748</b>	<b>1,245,325</b>	<b>1,166,680</b>

# Agency 035 - LIQUOR CONTROL COMMISSION

## Program 073 - LICENSING & REGULATION

---

### **PROGRAM DESCRIPTION:**

The agency program consists of four major fields of activity.

**AUDIT** - Conduct Field Audit Examinations of Wholesale Licensees, Craft Brewery, Manufacture, Farm Winery, Micro Distillery, Cigar Bars and Retail Licensees.

**LEGAL** - Conduct hearings to determine any violations or infractions for persons licensed under the act. Call upon other administrative departments of the state, county, cities, county sheriff, city police and other law enforcement agencies for assistance as the commission may deem necessary in the performance of its duties.

**LICENSING/ENFORCEMENT** - Receive and process applications according to statute.

**REVENUE** - Collect and audit all State Excise Taxes levied on Beer, Wine and Spirits.

### **PROGRAM OBJECTIVES:**

The objectives for the divisions are as follows:

- **AUDIT** - Insure superior compliance among all license holders.
- **LEGAL** - Insure all regulations are meaningful up to date and effective to promote adequate, economical, and efficient service by licensees selling alcoholic liquor within the State of Nebraska without unjust or undue discrimination, preference, or advantage.
- **LICENSING/ENFORCEMENT** - Process all applications; updates and inquiries in a timely manner according to statutes, rules and regulations and policy/procedures.
- **REVENUE** - Deposit and process State Excise Taxes within three (3) days of receipt or less. Insure all Excise Taxes are being remitted.

### **PERFORMANCE MEASURES:**

#### ***Audits***

Wholesale Beer, Wine, Spirit licensees are audited to insure all state excise taxes are remitted accurately and to encourage voluntary compliance.

#### ***Legal***

Case reports: are received from law enforcement or complaints from the public. These are reviewed and may be forwarded to Nebraska Attorney General office for consideration for a formal citation against licensee. Commission then decides penalty, licensee has option to pay fine or to not sell alcohol during days suspended.

#### ***Licensing/Enforcement***

To process all applications within the forty-five (45) day requirement or less allowed by statute.

#### ***Revenue***

Deposit all alcohol excise taxes received from Nebraska wholesalers.

**Agency 035 - LIQUOR CONTROL COMMISSION**  
**Program 073 - LICENSING & REGULATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	937,877	1,046,759	1,174,606	1,075,029	1,174,606	1,095,961
Cash Fund	59,405	70,719	70,719	70,719	70,719	70,719
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>997,283</b>	<b>1,117,478</b>	<b>1,245,325</b>	<b>1,145,748</b>	<b>1,245,325</b>	<b>1,166,680</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	937,877	1,046,759	1,174,606	1,075,029	1,174,606	1,095,961
Cash Fund	59,405	70,719	70,719	70,719	70,719	70,719
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>997,283</b>	<b>1,117,478</b>	<b>1,245,325</b>	<b>1,145,748</b>	<b>1,245,325</b>	<b>1,166,680</b>

## **STATUTORY AUTHORITY:**

The Nebraska Workers' Compensation Court was created in 1935 pursuant to Article V, Section 1, of the Constitution of the State of Nebraska. Chapter 48, Sections 101-191 and 1,110-1,118 of the Revised Statutes of Nebraska establish the authority and responsibilities of the court. The court also operates in accordance with its Rules of Procedure which have been adopted pursuant to Section 48-163. Section 48-1,116, establishes the Compensation Court Cash Fund, which was created in 1993 to aid in providing for the expense of administering the Act and for the salaries and expenses of the personnel of the court.

## **VISION:**

The vision of the court is to impartially, effectively, and efficiently administer and enforce the provisions of the Nebraska Workers' Compensation Act, except those provisions that are committed to the courts of appellate jurisdiction or as otherwise provided by law.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Workers' Compensation Court is to administer and enforce the Nebraska Workers' Compensation Act, except those provisions that are committed to the courts of appellate jurisdiction or as otherwise provided by law. The principles of the court are to remain impartial in all disputes between employers and employees and other matters that come before the court, to be responsive to the needs of the various parties involved in the workers' compensation system, and to operate programs effectively and efficiently.

## **GOALS:**

- A. Adjudicate contested cases in a timely fashion within the formal hearing process and approve settlements.
- B. Provide a program to resolve disputed cases or issues through informal means.
- C. Oversee vocational rehabilitation counselors and services that return injured employees to suitable employment.
- D. Administer programs relating to managed care, independent medical examiners, and fees for medical and hospital services.
- E. Enforce compliance with insurance coverage, claims handling, reporting, and other obligations under the Nebraska Workers' Compensation Act.
- F. Administer a program for self insurance of workers' compensation liability in accordance with the Nebraska Workers' Compensation Act.

# Agency 037 - WORKERS COMPENSATION COURT

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,258,068	5,823,471	5,839,771	5,977,690	5,851,076	6,095,740
Federal Fund	41,340	50,590	50,590	51,804	50,590	52,839
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,299,408</b>	<b>5,874,061</b>	<b>5,890,361</b>	<b>6,029,494</b>	<b>5,901,666</b>	<b>6,148,579</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,258,068	5,823,471	5,839,771	5,977,690	5,851,076	6,095,740
Federal Fund	41,340	50,590	50,590	51,804	50,590	52,839
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>5,299,408</b>	<b>5,874,061</b>	<b>5,890,361</b>	<b>6,029,494</b>	<b>5,901,666</b>	<b>6,148,579</b>



# Agency 037 - WORKERS COMPENSATION COURT

## Program 526 - WC JUDGES SALARIES

---

### **PROGRAM DESCRIPTION:**

This program is maintained solely for the purpose of paying the salaries and benefits for the seven judges of the Workers' Compensation Court. All other administrative and adjudicative expenses are budgeted to Program 530. The salary level is established by statute (section 48-159) at 92.5% of the salary level of the Supreme Court justices.

### **PROGRAM OBJECTIVES:**

This program is maintained solely for the purpose of paying the salaries and benefits for the seven judges of the Workers' Compensation Court. All other administrative and adjudicative expenses are budgeted to Program 530. The salary level is established by statute (section 48-159) at 92.5% of the salary level of the Supreme Court justices.

### **PERFORMANCE MEASURES:**

Performance measures are not applicable for salaries set by statute for judges. A measure of their work is provided in Program 530 as part of the total court effort to promptly resolve disputed cases.

**Agency 037 - WORKERS COMPENSATION COURT**  
**Program 526 - WC JUDGES SALARIES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,127,917	1,207,127	1,207,127	1,244,605	1,207,127	1,276,823
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,127,917</b>	<b>1,207,127</b>	<b>1,207,127</b>	<b>1,244,605</b>	<b>1,207,127</b>	<b>1,276,823</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,127,917	1,207,127	1,207,127	1,244,605	1,207,127	1,276,823
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,127,917</b>	<b>1,207,127</b>	<b>1,207,127</b>	<b>1,244,605</b>	<b>1,207,127</b>	<b>1,276,823</b>

# Agency 037 - WORKERS COMPENSATION COURT

## Program 530 - WC COURT ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

This program supports all functions and activities of the court, with the exception of judges' salaries and benefits which are covered under program 526 and acting judges' salaries which are covered under program 635.

### **PROGRAM OBJECTIVES:**

The objectives of this program and the court in general are to impartially, effectively, and efficiently administer and enforce the provisions of the Nebraska Workers' Compensation Act, except those provisions that are committed to the courts of appellate jurisdiction or as otherwise provided by law. The court also conducts a survey of work-related injuries and illnesses and a data collection program for fatal injuries pursuant to a grant from the U.S. Department of Labor - Bureau of Labor Statistics (BLS) (CFDA #17.005). All of the goals identified in the Agency Narrative are applicable to this program.

### **PERFORMANCE MEASURES:**

A measure of the performance of the court is provided in the supporting information section with regard to specific work activities performed by the court. Actual numbers are included for FY 2012, FY 2013, and FY 2014, and projections are included for FY 2015, FY 2016, and FY 2017.

**Agency 037 - WORKERS COMPENSATION COURT**  
**Program 530 - WC COURT ADMINISTRATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,130,150	4,561,077	4,577,377	4,677,818	4,588,682	4,763,650
Federal Fund	41,340	50,590	50,590	51,804	50,590	52,839
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,171,490</b>	<b>4,611,667</b>	<b>4,627,967</b>	<b>4,729,622</b>	<b>4,639,272</b>	<b>4,816,489</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,130,150	4,561,077	4,577,377	4,677,818	4,588,682	4,763,650
Federal Fund	41,340	50,590	50,590	51,804	50,590	52,839
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,171,490</b>	<b>4,611,667</b>	<b>4,627,967</b>	<b>4,729,622</b>	<b>4,639,272</b>	<b>4,816,489</b>

**Agency 037 - WORKERS COMPENSATION COURT**  
**Program 635 - ACTING JUDGES SALARIES**

---

**PROGRAM DESCRIPTION:**

This program is maintained solely for the purpose of providing salaries for acting judges that may be appointed by the Governor pursuant to section 48-155.01, and for retired judges that may be assigned by the Supreme Court pursuant to section 24-729.

**PROGRAM OBJECTIVES:**

This program is maintained solely for the purpose of providing salaries for acting judges that may be appointed by the Governor pursuant to section 48-155.01, and for retired judges that may be assigned by the Supreme Court pursuant to section 24-729.

**PERFORMANCE MEASURES:**

Performance measures are not applicable for salaries set by statute for judges. A measure of their work is provided in Program 530 as part of the total court effort to promptly resolve disputed cases.

**Agency 037 - WORKERS COMPENSATION COURT**  
**Program 635 - ACTING JUDGES SALARIES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	55,267	55,267	55,267	55,267	55,267
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	55,267	55,267	55,267	55,267	55,267
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>

# Agency 046 - DEPT OF CORRECTIONAL SERVICES

---

## **STATUTORY AUTHORITY:**

Nebraska Revised Statutes § 83-171 and 83-901 established the Nebraska Department of Correctional Service (NDCS) as an independent agency of state government with responsibility for the custody, control, study, care, discipline, training, and the correctional treatment and rehabilitation of persons committed to state correctional institutions, and to supervise persons placed on parole by the Nebraska Board of Parole.

## **VISION:**

In 2004 the Department brought together individuals from within and outside of the Department to develop the current Vision points. Staff from the Department joined with members of the community to work together to identify core values that represent the basic beliefs that the Nebraska Department of Correctional Services embraces to meet its responsibility to inmates and staff.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Department of Correctional Services is to serve and protect the public by providing control, humane care, and program opportunities for those individuals placed in its custody and supervision, thereby facilitating their return to society as responsible persons.

## **GOALS:**

The Committee for the Department of the Statewide Correctional Services Plan of 1974 established the primary goal of corrections in Nebraska to be the successful reintegration of the inmate into the community, through functional and realistic programming, while providing for the protection of society.

## Agency 046 - DEPT OF CORRECTIONAL SERVICES

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	174,753,209	181,813,346	213,522,353	201,759,523	216,155,632	207,526,202
Cash Fund	2,285,190	2,197,373	2,581,873	2,581,873	2,581,873	2,581,873
Federal Fund	1,475,368	1,751,929	1,751,929	1,770,292	1,751,929	1,781,423
Revolving Fund	14,929,794	18,580,670	18,580,670	18,783,667	18,580,670	18,924,004
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>193,443,561</b>	<b>204,343,318</b>	<b>236,436,825</b>	<b>224,895,355</b>	<b>239,070,104</b>	<b>230,813,502</b>
<b>Aid Funding</b>						
General Fund	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Funding</b>						
General Fund	174,753,209	185,313,346	217,022,353	205,259,523	219,655,632	211,026,202
Cash Fund	2,285,190	2,197,373	2,581,873	2,581,873	2,581,873	2,581,873
Federal Fund	1,475,368	1,751,929	1,751,929	1,770,292	1,751,929	1,781,423
Revolving Fund	14,929,794	18,580,670	18,580,670	18,783,667	18,580,670	18,924,004
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>193,443,561</b>	<b>207,843,318</b>	<b>239,936,825</b>	<b>228,395,355</b>	<b>242,570,104</b>	<b>234,313,502</b>



**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 200 - ADULT OPERATIONS**

---

**PROGRAM DESCRIPTION:**

This program is a summary appropriations program for the Department of Correctional Services.

**PROGRAM OBJECTIVES:**

Program 200 is the umbrella program for the Department of Correctional Services operational programs. Funds are appropriated to program 200 and allocated administratively to the facilities and central administration programs.

**PERFORMANCE MEASURES:**

Citizens rightfully demand the highest level of public services and expect the Nebraska Department of Correctional Services (NDCS) to use tax dollars to enhance public safety. NDCS has the responsibility to ensure programs further public safety and are operated cost-effectively. In order to meet this responsibility, NDCS has identified several key performance measures that provide a method to evaluate core functions within the Department.

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 200 - ADULT OPERATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	174,672,714	180,241,431	211,787,879	200,131,081	214,421,158	205,855,874
Cash Fund	2,014,958	1,741,500	2,126,000	2,126,000	2,126,000	2,126,000
Federal Fund	1,465,168	1,751,929	1,751,929	1,770,292	1,751,929	1,781,423
Revolving Fund	14,929,794	18,580,670	18,580,670	18,783,667	18,580,670	18,924,004
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>193,082,634</b>	<b>202,315,530</b>	<b>234,246,478</b>	<b>222,811,040</b>	<b>236,879,757</b>	<b>228,687,301</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	174,672,714	180,241,431	211,787,879	200,131,081	214,421,158	205,855,874
Cash Fund	2,014,958	1,741,500	2,126,000	2,126,000	2,126,000	2,126,000
Federal Fund	1,465,168	1,751,929	1,751,929	1,770,292	1,751,929	1,781,423
Revolving Fund	14,929,794	18,580,670	18,580,670	18,783,667	18,580,670	18,924,004
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>193,082,634</b>	<b>202,315,530</b>	<b>234,246,478</b>	<b>222,811,040</b>	<b>236,879,757</b>	<b>228,687,301</b>

# Agency 046 - DEPT OF CORRECTIONAL SERVICES

## Program 214 - VOCATIONAL LIFE SKILLS PROGRAM

---

### **PROGRAM DESCRIPTION:**

Established in accordance with Nebraska Revised Statutes § 83-903, (2014), the Nebraska Department of Correctional Services (NDCS) provides reentry services to inmates, parolees, probationers and former inmates.

### **PROGRAM OBJECTIVES:**

The division reports to the Deputy Director of Programs & Community Services of the Agency. The Reentry Division of Programs & Community Services provides coordination and supervision to other departments and programs throughout the NDCS.

### **PERFORMANCE MEASURES:**

The department will adopt and promulgate rules and regulations, including a plan for evaluating the effectiveness of programs, services, and training that receive funding and a reporting process for aid recipients. The reentry program administrator reports quarterly to the Governor and the Clerk of the Legislature beginning October 1, 2014, on the distribution and use of the aid distributed under the Vocational and Life Skills Program, including how many individuals received programming, the types of programming, the cost per individual for each program, service, or training provided, how many individuals successfully completed their programming, and information on any funds that have not been used.

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 214 - VOCATIONAL LIFE SKILLS PROGRAM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	1,500,000	1,662,559	1,556,527	1,662,559	1,598,413
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>1,500,000</b>	<b>1,662,559</b>	<b>1,556,527</b>	<b>1,662,559</b>	<b>1,598,413</b>
<b>Aid Funding</b>						
General Fund	0	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>
<b>Total Funding</b>						
General Fund	0	5,000,000	5,162,559	5,056,527	5,162,559	5,098,413
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>5,000,000</b>	<b>5,162,559</b>	<b>5,056,527</b>	<b>5,162,559</b>	<b>5,098,413</b>

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 367 - COMMUNITY-BASED SERVICES**

---

**PROGRAM DESCRIPTION:**

The Department of Correctional Services is appropriated cash funding authority for fees collected from those offenders under parole supervision. The fee is \$25 per month per parolee. These fees are collected and expended from the Parole Program cash fund. (Fund 24610).

**PROGRAM OBJECTIVES:**

To facilitate re-entry by providing funding for parolee assistance programs including parolee education, cognitive workbooks, other tools to assist the parolee with transition, and for training of officers on evidenced based practices. Such funding shall be generated from parole programming fees paid by the parolees.

**PERFORMANCE MEASURES:**

To ensure funds are spent in a useful and equitable manner for parolee programs.

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 367 - COMMUNITY-BASED SERVICES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	267,682	455,873	455,873	455,873	455,873	455,873
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>267,682</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	267,682	455,873	455,873	455,873	455,873	455,873
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>267,682</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 575 - BYRNE GRANTS**

---

**PROGRAM DESCRIPTION:**

NDCS has used Byrne Grants to maintain various programs related to the data management, development, and tracking to aid in drug interdiction. This includes funds for treatment, implementation of a drug testing program, creation of a random testing program for parolees, creation of canine units to assist with drug interdiction, and most recently data management of various elements to assist staff in monitoring inmate activities.

**PROGRAM OBJECTIVES:**

Byrne Funds grants are received from the Federal Government through the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission). Currently, these funds enable the Department to gather data and enhance the usability of data to assist staff in monitoring inmate activities.

**PERFORMANCE MEASURES:**

Performance measures for this program are included in Program 200.

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 575 - BYRNE GRANTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,550	0	0	0	0	0
Federal Fund	10,200	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>12,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,550	0	0	0	0	0
Federal Fund	10,200	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>12,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 725 - BUILDING DEPRECIATION**

---

**PROGRAM DESCRIPTION:**

This program includes all funding for depreciation expense for the Nebraska Department of Correctional Services. This program contains funding for both LB1100 depreciation expenses and LB530 depreciation expenses, if assessed. LB1100 was eliminated with the passage of LB380 in 2011.

**PROGRAM OBJECTIVES:**

To provide funding to 309 Task Force for Building Renewal, both for LB1100 projects and LB530 depreciation expenses related to rental fees of space.

**PERFORMANCE MEASURES:**

There are no performance measures for this program. Adult Parole rents space in a number of cities for their parole officers, and the Staff Training Academy (STA) leases space in the Whitehall Campus (LB530 depreciation if a state building).

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 725 - BUILDING DEPRECIATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	80,495	71,915	71,915	71,915	71,915	71,915
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>80,495</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	80,495	71,915	71,915	71,915	71,915	71,915
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>80,495</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>

# Agency 064 - NEBRASKA STATE PATROL

---

## **STATUTORY AUTHORITY:**

Division of Highway Safety and Patrol was established in 1937 in response to the rising number of traffic deaths and injuries on Nebraska highways. It was given the responsibility to patrol the highways and enforce the traffic laws. The NSP gained full police powers in 1941 when it was combined with the State Sheriff's Office. The Division of Investigation was added in 1944 to investigate crimes and apprehend criminals.

The Legislature changed the name of the agency to the "Nebraska State Patrol" in 1967. The Nebraska State Patrol Crime Lab was established in 1972. The Carrier Enforcement Division was transferred from the Department of Roads and made part of the NSP in 1985.

## **VISION:**

### **Value Statement**

The Nebraska State Patrol (NSP) is committed to professional public service reflecting recognition of the inherent value of each individual in our society. Our officers strive to earn and maintain trust, respect, and confidence by exemplifying the belief that the freedoms, rights, and dignity of all citizens must be protected and preserved. To this end, we pledge ourselves to the highest standards of morality, fairness, honesty, dedication, professionalism, and courage.

## **MISSION AND PRINCIPLES:**

### **State Patrol Mission Statement**

The Mission of the Nebraska State Patrol is to exemplify our values by providing the highest quality of law enforcement and service to the citizens. Through innovation and cooperation, we strive to promote and maintain the spirit of teamwork that is the tradition of the Nebraska State Patrol.

## **GOALS:**

The NSP establishes goals and objectives as an organized means of involving each organizational component in a work plan that promotes effective and efficient effort towards achievement of the Agency's mission and as a basis for measuring progress. While the strategic plan encompasses the entire organization over several years, annual goals and objectives focus on the operation of smaller divisions within the Nebraska State Patrol

# Agency 064 - NEBRASKA STATE PATROL

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	55,861,902	56,576,821	58,141,648	58,501,820	58,332,820	58,488,296
Cash Fund	13,331,931	16,238,289	16,926,964	17,197,993	19,419,975	19,914,785
Federal Fund	5,169,034	2,431,542	2,431,542	2,393,494	2,431,542	2,461,804
Revolving Fund	898,266	999,186	1,037,186	1,032,874	1,037,186	1,055,088
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>75,261,134</b>	<b>76,245,838</b>	<b>78,537,340</b>	<b>79,126,181</b>	<b>81,221,523</b>	<b>81,919,973</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	926,377	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>926,377</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	55,861,902	56,576,821	58,141,648	58,501,820	58,332,820	58,488,296
Cash Fund	13,331,931	16,238,289	16,926,964	17,197,993	19,419,975	19,914,785
Federal Fund	6,095,411	2,431,542	2,431,542	2,393,494	2,431,542	2,461,804
Revolving Fund	898,266	999,186	1,037,186	1,032,874	1,037,186	1,055,088
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>76,187,510</b>	<b>76,245,838</b>	<b>78,537,340</b>	<b>79,126,181</b>	<b>81,221,523</b>	<b>81,919,973</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 100 - PUBLIC PROTECTION

---

### **PROGRAM DESCRIPTION:**

Program 100 - Public Protection is the umbrella program which includes these programs:

Program 189 - Command and Support

Program 190 - Investigative Services

Program 195 - Road Operations

The descriptions and narratives for each of these programs will be contained in the sections of this document which apply to these specific programs.

### **PROGRAM OBJECTIVES:**

Program 100 provides the umbrella program for Programs 189, 190, and 195 of the Nebraska State Patrol.

### **PERFORMANCE MEASURES:**

Performance measures of each of the programs included in this umbrella program will be detailed in each program narrative.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 100 - PUBLIC PROTECTION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	54,439,713	54,968,345	56,533,172	56,886,981	56,724,344	57,954,104
Cash Fund	3,379,609	4,445,306	4,446,463	4,579,834	4,446,463	4,614,955
Federal Fund	2,323,450	229,581	229,581	107,021	229,581	109,511
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>60,142,773</b>	<b>59,643,232</b>	<b>61,209,216</b>	<b>61,573,836</b>	<b>61,400,388</b>	<b>62,678,570</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	877,777	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>877,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	54,439,713	54,968,345	56,533,172	56,886,981	56,724,344	57,954,104
Cash Fund	3,379,609	4,445,306	4,446,463	4,579,834	4,446,463	4,614,955
Federal Fund	3,201,227	229,581	229,581	107,021	229,581	109,511
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>61,020,549</b>	<b>59,643,232</b>	<b>61,209,216</b>	<b>61,573,836</b>	<b>61,400,388</b>	<b>62,678,570</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 205 - CARRIER ENFORCEMENT

---

### **PROGRAM DESCRIPTION:**

Program 205 -The Carrier Enforcement Division is an essential component of the State Patrol's Field Services Division, playing an integral part in ensuring that Nebraska's highways remain safe for the motoring public. While the Division has undergone many changes from its inception in 1954 as the Department of Roads Scales Section, its primary statutory responsibilities are still "to promote public safety" and "to preserve and protect the state highways and bridges" from "immoderate and destructive use". The Division uses a multi-tiered approach in carrying out its responsibilities.

### **PROGRAM OBJECTIVES:**

The Carrier Division's primary program objectives focus on the following:

- **Preservation of Highways and Bridges.**
- **Assure the Safe Operation of Commercial Motor Vehicles.**
- **Use of Technology to Improve Efficiency.**

### **PERFORMANCE MEASURES:**

The Carrier Enforcement Division operates on performance based goals to accomplish its statutorily guided responsibilities. Where possible it sets clear goals and assigns performance measures down to the individual employee, all of which is based on their authority, skills, knowledge and assigned duties.

With a relative small accompaniment of personnel to cover the entire state, the Division is always evaluating its priorities and performance, to assure all personnel are assigned the proper duties and contribute to the accomplishment of the Division's goals as efficiently and effectively as possible.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 205 - CARRIER ENFORCEMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,994,701	7,531,323	7,595,951	7,733,609	7,588,962	7,915,280
Federal Fund	2,525,430	2,201,961	2,201,961	2,286,473	2,201,961	2,352,293
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,520,131</b>	<b>9,733,284</b>	<b>9,797,912</b>	<b>10,020,082</b>	<b>9,790,923</b>	<b>10,267,573</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	48,600	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>48,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,994,701	7,531,323	7,595,951	7,733,609	7,588,962	7,915,280
Federal Fund	2,574,030	2,201,961	2,201,961	2,286,473	2,201,961	2,352,293
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>9,568,731</b>	<b>9,733,284</b>	<b>9,797,912</b>	<b>10,020,082</b>	<b>9,790,923</b>	<b>10,267,573</b>



# Agency 064 - NEBRASKA STATE PATROL

## Program 325 - OPERATIONAL IMPROVEMENTS

---

### **PROGRAM DESCRIPTION:**

Program 325 - Operational Improvements is the budgetary program which was implemented to maintain separate accounting and reporting of expenditures for the Public Safety Cash Fund.

### **PROGRAM OBJECTIVES:**

As funds become available, the Superintendent of Law Enforcement and Public Safety is required to submit a proposed list of projects in writing to the Budget Division of the Department of Administrative Services, who forwards to the Governor for approval. The Nebraska State Patrol submits project requests as specified in the Federal Guide to Equitable Sharing. Equitably shared funds are used for law enforcement purposes only. Permissible uses as cited in the Guide are pre-approved for shared funds and property. We are not limited in the use of the property and funds regarding our Agency's drug enforcement program. However, among the following uses, priority is given to supporting community policing activities, training, and law enforcement operations.

### **PERFORMANCE MEASURES:**

The Public Safety Cash Fund, which is contained within this program, provides funding as specified in the Federal Guide to Equitable Sharing with priority given to supporting community policing activities, training, and law enforcement operations. The Agency annually plans for projects and expenditures that meet the guidelines established.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 325 - OPERATIONAL IMPROVEMENTS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	520,161	2,314,550	2,314,550	2,314,550	2,314,550	2,314,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>520,161</b>	<b>2,314,550</b>	<b>2,314,550</b>	<b>2,314,550</b>	<b>2,314,550</b>	<b>2,314,550</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	520,161	2,314,550	2,314,550	2,314,550	2,314,550	2,314,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>520,161</b>	<b>2,314,550</b>	<b>2,314,550</b>	<b>2,314,550</b>	<b>2,314,550</b>	<b>2,314,550</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 575 - BYRNE GRANTS

---

### **PROGRAM DESCRIPTION:**

Program 575 - Byrne Grants contains the expenditure information for the funds received under the federal Byrne Formula Grant Program.

### **PROGRAM OBJECTIVES:**

Byrne Formula Grants are utilized to combat the use and manufacture of illegal drugs within the United States and more specifically, within Nebraska.

### **PERFORMANCE MEASURES:**

Byrne Grants are the various drug task forces throughout the State of Nebraska. Included are the Rural Apprehension Program(RAP), Omaha Metrol Task Force, ThreeCorp task force, Wing Task Force, Compact for Apprehension of Narcotics Dealers and Offenders(CANDO), Special Narcotics Abuse Reduction Effort (SNARE).

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 575 - BYRNE GRANTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	320,154	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>320,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	320,154	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>320,154</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 630 - STATE CAPITOL SECURITY

---

### **PROGRAM DESCRIPTION:**

Program 630 - Capitol Security provides for the security for all buildings and grounds owned or leased by the State of Nebraska in Lincoln, Nebraska, except the buildings and grounds described in the subsection (5) of state statute 81-1108.15.

### **PROGRAM OBJECTIVES:**

The State Capitol Security Division is responsible for the daily security needs for all the buildings and grounds owned or leased by the State of Nebraska in the City of Lincoln, which is commonly referred to as the Capitol Complex.

### **PERFORMANCE MEASURES:**

The Division continues to update and evaluate security equipment and technological advances to improve the security services that it provides. As the Capitol Complex area expands, so do the expectations and responsibilities of the Capitol Security Division.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 630 - STATE CAPITOL SECURITY**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	153,781	253,704	253,704	253,704	253,704	253,704
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	898,266	999,186	1,037,186	1,032,874	1,037,186	1,055,088
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,052,048</b>	<b>1,252,890</b>	<b>1,290,890</b>	<b>1,286,578</b>	<b>1,290,890</b>	<b>1,308,792</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	153,781	253,704	253,704	253,704	253,704	253,704
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	898,266	999,186	1,037,186	1,032,874	1,037,186	1,055,088
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,052,048</b>	<b>1,252,890</b>	<b>1,290,890</b>	<b>1,286,578</b>	<b>1,290,890</b>	<b>1,308,792</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 850 - PUBLIC SAFETY COMM. SYSTEM

---

### **PROGRAM DESCRIPTION:**

The Public Safety Communications System Program is established in the State Patrol to pay the Patrol's direct costs related to electronic communications: for mobile data computers and related software and hardware, for acquisition, operation and maintenance of subscriber and dispatcher equipment for the Statewide Radio System (SRS) and to provide the State Patrol's share of the funding to the DAS Office of Chief Information Officer for construction and management of the SRS's infrastructure.

### **PROGRAM OBJECTIVES:**

The objective is to provide mobile electronic communications throughout the state of Nebraska, to enhance public safety, provide for efficient and effective enforcement of law, provide communications for emergency response, improve officer safety and provide interoperability between local, state and federal responders. The cornerstone of this program is the Statewide Radio System (SRS) which provides voice communications statewide for a number of state agencies and public power entities

### **PERFORMANCE MEASURES:**

Performance measures for this program involve the development of statewide electronic communications, in particular the Statewide Radio System (SRS), to support public safety voice communications statewide. Subsequent to the initial construction of the SRS, performance measures include the refinement and adjustments to the SRS to improve coverage, capacity and reliability, improvements to the operational use of the SRS and interoperability with local and federal law enforcement agencies to support coordinated law enforcement efforts in Nebraska.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 850 - PUBLIC SAFETY COMM. SYSTEM**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,268,408	1,354,772	1,354,772	1,361,135	1,354,772	280,488
Cash Fund	2,437,460	1,947,110	2,570,000	2,570,000	5,070,000	5,070,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,705,867</b>	<b>3,301,882</b>	<b>3,924,772</b>	<b>3,931,135</b>	<b>6,424,772</b>	<b>5,350,488</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,268,408	1,354,772	1,354,772	1,361,135	1,354,772	280,488
Cash Fund	2,437,460	1,947,110	2,570,000	2,570,000	5,070,000	5,070,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,705,867</b>	<b>3,301,882</b>	<b>3,924,772</b>	<b>3,931,135</b>	<b>6,424,772</b>	<b>5,350,488</b>



# Agency 067 - EQUAL OPPORTUNITY COMM

---

## **STATUTORY AUTHORITY:**

The Equal Opportunity Commission was created during the 1965 legislative session by the passage of LB656, the Nebraska Fair Employment Practice Act. The composition structure, powers and duties of the Commission are found in § 48-1116 and 48-1117 of this act. The Commission also administers the Nebraska Age Discrimination in Employment Act, the Equal Pay Act of Nebraska, the Nebraska Fair Housing Act, and the portion of the Civil Rights Act of 1969 which provides equal enjoyment of Public Accommodations.

## **VISION:**

The vision of the Nebraska Equal Opportunity Commission is the elimination of unlawful discrimination practices in the state via effective case processing and public education activities.

The NEOC receives thousands of inquiries and requests each year to investigate alleged unlawful, discriminatory practices. The majority of these requests deal with employment and housing, with a lesser number of inquiries related to public accommodations. In addition to this, the agency handles a similar number of requests for information in these areas that do not result in charges being filed. The agency maintains a website that provides current information about the agency, our laws and rules and regulations.

[www.neoc.nebraska.gov](http://www.neoc.nebraska.gov)

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Equal Opportunity Commission is to receive, investigate and resolve charges of unlawful discrimination in the areas of employment, housing and public accommodations within the State of Nebraska.

The NEOC's core values reflect a constant effort to improve our investigative process in order to do the best job possible.

These values include:

- 1) Working with all parties to a complaint in a respectful and timely manner
- 2) Recognizing that state government has a role to play in guaranteeing equal opportunity and treatment of all persons, and
- 3) Ensuring accurate, timely information is disseminated to the public so that unintentional acts of discrimination can be avoided.

## **GOALS:**

The goals of the Nebraska Equal Opportunity Commission are:

- 1) To provide technical assistance and intake to approximately 5,000 persons annually
- 2) To resolve complaints of alleged discrimination through timely, thorough and neutral investigation
- 3) To resolve cases through the ADR program, or conciliation, whenever practicable
- 4) To complete investigations in 200 days or less (average time from filing to determination) using a focused approach analyzing filed complaints
- 5) To reduce the instances of perceived and/or real acts of discrimination by providing education and assistance to the general public, employers and housing providers

## Agency 067 - EQUAL OPPORTUNITY COMM

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	1,033,881	1,186,439	1,164,099	1,185,011	1,217,998	1,222,238
Cash Fund	0	0	0	0	0	0
Federal Fund	681,226	698,586	688,586	700,851	688,586	706,035
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,715,106</b>	<b>1,885,025</b>	<b>1,852,685</b>	<b>1,885,862</b>	<b>1,906,584</b>	<b>1,928,273</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,033,881	1,186,439	1,164,099	1,185,011	1,217,998	1,222,238
Cash Fund	0	0	0	0	0	0
Federal Fund	681,226	698,586	688,586	700,851	688,586	706,035
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,715,106</b>	<b>1,885,025</b>	<b>1,852,685</b>	<b>1,885,862</b>	<b>1,906,584</b>	<b>1,928,273</b>

# Agency 067 - EQUAL OPPORTUNITY COMM

## Program 059 - ENFORCEMENT OF STANDARDS

---

### **PROGRAM DESCRIPTION:**

The main focus of this program is to receive, investigate and resolve charges of discrimination in the areas of employment, housing and public accommodations. In addition to this purpose, the NEOC is charged with educating the public about these statutes in an effort to reduce the occurrence of discrimination in these areas.

### **PROGRAM OBJECTIVES:**

1. To provide technical assistance and intake to approximately 5,000 persons annually.
2. To resolve complaints of alleged discrimination through timely, thorough and neutral investigation.
3. To resolve cases through mediation and conciliation whenever practicable.
4. To complete investigations in 200 days or less (average from filing to determination) using a focused approach to analyzing complaints of discrimination.
5. To reduce the instances of perceived and/or real acts of discrimination by providing education and assistance to the general public, employers and housing providers.

Because this agency implements only one program, the goals for the program are identical to the goals for the agency.

### **PERFORMANCE MEASURES:**

The following information represents the number of cases received and processed, and a future estimate.

	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>*FY 14-15</b>	<b>*FY 15-16</b>
Intake	911	975	1,017	1,000	1,000
Closures	1,042	1,157	972	1,000	1,000
Pending	721	539	584	584	584

\*Estimated numbers

**Agency 067 - EQUAL OPPORTUNITY COMM**  
**Program 059 - ENFORCEMENT OF STANDARDS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,033,881	1,186,439	1,164,099	1,185,011	1,217,998	1,222,238
Cash Fund	0	0	0	0	0	0
Federal Fund	681,226	698,586	688,586	700,851	688,586	706,035
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,715,106</b>	<b>1,885,025</b>	<b>1,852,685</b>	<b>1,885,862</b>	<b>1,906,584</b>	<b>1,928,273</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,033,881	1,186,439	1,164,099	1,185,011	1,217,998	1,222,238
Cash Fund	0	0	0	0	0	0
Federal Fund	681,226	698,586	688,586	700,851	688,586	706,035
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,715,106</b>	<b>1,885,025</b>	<b>1,852,685</b>	<b>1,885,862</b>	<b>1,906,584</b>	<b>1,928,273</b>

## **STATUTORY AUTHORITY:**

The Nebraska Commission on Law Enforcement and Criminal Justice fulfills a leadership role in the statewide coordination of the criminal justice system. The Commission works in partnerships with allied state agencies, law enforcement, victim advocates, courts, correctional services, and juvenile coalitions from across the state.

The Commission provides a forum for discussion and problem solving among state, federal, and local agencies and has the expertise and capable staff to effectively administer a variety of criminal justice programs.

## **VISION:**

(1) Chapter 81, Section 1403 assigns the responsibility to supervise and administer the Nebraska Law Enforcement Training Center, including: (a) development and approval of the basic training curriculum for all law enforcement officers in the state; (b) certifying those law enforcement officers who successfully complete basic training; (c) certification of law enforcement training centers operated by the Nebraska State Patrol, Lincoln Police Department, and the Omaha Police Division; and (d) decertification of law enforcement officers for good cause.

(2) Chapter 83, Sections 4,124 to 4,134 governs the administration of the Nebraska Jail Standards Board, including evaluation of jail facilities, technical assistance, investigation of grievances, and monitoring of jail populations.

## **MISSION AND PRINCIPLES:**

1) Administer the Law Enforcement Training Center. The Training Center provides (a) basic training for new officers, (b) supervision and management training, (c) reserve officer training, (d) in-service training for sheriffs, (e) narcotics enforcement training, (f) highway safety training, (g) initial and in-service training for jail employees, and (h) specialized schools.

(2) Administer the Jail Standards Program, including annual inspection of 75 local jails and 4 juvenile detention facilities for compliance with minimum state standards, collection of admission/release data, and technical assistance regarding jail facility construction and renovation

(3) Administer Nebraska's participation in the Juvenile Justice and Delinquency Prevention Act

## **GOALS:**

The statements listed below reflect the goals of the Crime Commission as a service-oriented state agency.

(1) Nebraska Law Enforcement Training Center: To provide professional training for Nebraska's law enforcement officers in the most efficient and economical manner possible.

(2) Jail Standards: To enforce Nebraska's standards for jails and local juvenile detention facilities efficiently and equitably and to provide assistance to local units of government to achieve compliance with the Standards.

(3) Justice Assistance Grants: To fairly and efficiently administer funds available to Nebraska for drug enforcement, treatment, and violent crime projects through the Justice Assistance Block Grant Program.

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	3,376,788	3,706,000	4,203,287	3,829,016	4,335,441	3,902,017
Cash Fund	881,005	1,332,588	1,282,588	1,359,482	1,182,588	1,380,519
Federal Fund	1,415,741	3,214,304	3,214,304	3,230,838	3,214,304	3,243,610
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,673,533</b>	<b>8,252,892</b>	<b>8,700,179</b>	<b>8,419,336</b>	<b>8,732,333</b>	<b>8,526,146</b>
<b>Aid Funding</b>						
General Fund	2,909,632	5,973,828	5,909,612	5,973,828	5,909,612	5,973,828
Cash Fund	414,119	194,000	194,000	194,000	194,000	194,000
Federal Fund	5,060,781	7,274,739	7,274,739	7,274,739	7,274,739	7,274,739
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>8,384,532</b>	<b>13,442,567</b>	<b>13,378,351</b>	<b>13,442,567</b>	<b>13,378,351</b>	<b>13,442,567</b>
<b>Total Funding</b>						
General Fund	6,286,420	9,679,828	10,112,899	9,802,844	10,245,053	9,875,845
Cash Fund	1,295,124	1,526,588	1,476,588	1,553,482	1,376,588	1,574,519
Federal Fund	6,476,522	10,489,043	10,489,043	10,505,577	10,489,043	10,518,349
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>14,058,065</b>	<b>21,695,459</b>	<b>22,078,530</b>	<b>21,861,903</b>	<b>22,110,684</b>	<b>21,968,713</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 150 - JUVENILE SERVICES ACT

---

### **PROGRAM DESCRIPTION:**

The Juvenile Services Act appropriates general funds to assist local communities with programs that provide alternatives to juvenile incarceration in adult jails and correctional facilities. It is contrary to the best interests and well-being of the juveniles and violates state and federal law to place juveniles in adult correctional facilities.

The Nebraska Coalition for Juvenile Justice (committee) makes decisions on the award of funds, sets policy, and makes recommendations regarding actions which will improve Nebraska's juvenile justice system.

### **PROGRAM OBJECTIVES:**

Key Objectives:

To increase the number of communities establishing alternatives to detention programs and services for juveniles (based on the funding priorities selected by the Nebraska Coalition for Juvenile Justice).

Performance Indicators for Alternatives to Incarceration Programs

- 1) The number of communities establishing these programs.
- 2) The number and type of programs established.
- 3) The number of juveniles placed in these programs.

To maintain the number of programs addressing other funding areas under the Juvenile Services Act.

Performance Indicators

- 1) The number of programs addressing other funding areas under the Juvenile Services Act.
- 2) The number of youth served by each type of program.

### **PERFORMANCE MEASURES:**

Established separate Performance Measures on number of applicants requesting Grant funding and the number of Grants awarded; operating cost efficiencies; and statistics on Juvenile Mentoring and Diversion programs

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 150 - JUVENILE SERVICES ACT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	95,365	116,010	116,010	119,144	116,010	121,443
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>95,365</b>	<b>116,010</b>	<b>116,010</b>	<b>119,144</b>	<b>116,010</b>	<b>121,443</b>
<b>Aid Funding</b>						
General Fund	547,247	587,812	587,812	587,812	587,812	587,812
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>547,247</b>	<b>587,812</b>	<b>587,812</b>	<b>587,812</b>	<b>587,812</b>	<b>587,812</b>
<b>Total Funding</b>						
General Fund	642,613	703,822	703,822	706,956	703,822	709,255
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>642,613</b>	<b>703,822</b>	<b>703,822</b>	<b>706,956</b>	<b>703,822</b>	<b>709,255</b>



# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 155 - COUNTY JUVENILE SERVICES AID

---

### **PROGRAM DESCRIPTION:**

In 2000, Nebraska passed legislation that created the County Juvenile Services Aid Program that required communities to develop comprehensive juvenile services plans that prioritize local funding needs for juvenile justice programming. General funds were appropriated for Program 155 to assist counties to develop initiatives based on the priorities identified in their juvenile services plans.

The Nebraska Legislature passed LB 561 in May 2013 that changed the name of the County Juvenile Services Aid Program to Community Based Juvenile Services Aid Program and included federally and state recognized tribes into the formulation.

### **PROGRAM OBJECTIVES:**

The goal for the Community Based Juvenile Services Aid Program is to have every county in Nebraska be represented by an effective comprehensive juvenile services plan, access the associated funding, and provide services to juveniles to prevent them from entering the juvenile justice system.

### **PERFORMANCE MEASURES:**

Key Measures include:

- 1) The number of counties requesting assistance in plan development.
- 2) The number of counties submitting comprehensive juvenile justice plans.
- 3) The number of counties applying for County Juvenile Services Aid Grants.
- 4) The number of programs implemented that connect to priorities in the comprehensive plan.
- 5) The number of youth served in programs funded with County Aid dollars.

The commission, in consultation with the University of Nebraska at Omaha, Juvenile Justice Institute, shall contract for the development and administration of a statewide system to monitor and evaluate the effectiveness of plans and programs receiving funds from the Commission Grant Program

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 155 - COUNTY JUVENILE SERVICES AID**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	162,280	329,301	393,517	334,387	393,517	338,598
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>162,280</b>	<b>329,301</b>	<b>393,517</b>	<b>334,387</b>	<b>393,517</b>	<b>338,598</b>
<b>Aid Funding</b>						
General Fund	2,107,159	4,950,000	4,885,784	4,950,000	4,885,784	4,950,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,107,159</b>	<b>4,950,000</b>	<b>4,885,784</b>	<b>4,950,000</b>	<b>4,885,784</b>	<b>4,950,000</b>
<b>Total Funding</b>						
General Fund	2,269,438	5,279,301	5,279,301	5,284,387	5,279,301	5,288,598
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,269,438</b>	<b>5,279,301</b>	<b>5,279,301</b>	<b>5,284,387</b>	<b>5,279,301</b>	<b>5,288,598</b>

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 198 - CENTRAL ADMINISTRATION**

---

**PROGRAM DESCRIPTION:**

The Crime Commission's mission is to provide comprehensive planning and coordination of activities which lead to the improvement of criminal and juvenile justice administration among state and local agencies. Program 198 serves as the administrative core for the Crime Commission and includes funds for staffing and grant programs that help the agency achieve its mission.

**PROGRAM OBJECTIVES:**

With 21 major activities in Program 198, The Program objective is to administer these activities as efficiently as possible. Good management practices require that the Commission maintain a strong central administrative core for the many criminal justice programs that it administers.

**PERFORMANCE MEASURES:**

Program 198 serves as the administrative core for the Crime Commission and includes funds for staffing and grant programs that help the agency achieve its mission. Performance measures are set by the requirements of each of the activities listed in the program description for Program 198.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 198 - CENTRAL ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	511,658	493,678	493,678	495,466	493,678	504,145
Cash Fund	38,167	39,331	39,331	40,620	39,331	41,642
Federal Fund	740,477	880,979	880,979	891,960	880,979	900,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,290,302</b>	<b>1,413,988</b>	<b>1,413,988</b>	<b>1,428,046</b>	<b>1,413,988</b>	<b>1,446,443</b>
<b>Aid Funding</b>						
General Fund	13,457	13,457	13,457	13,457	13,457	13,457
Cash Fund	0	0	0	0	0	0
Federal Fund	2,860,012	4,520,673	4,520,673	4,520,673	4,520,673	4,520,673
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,873,469</b>	<b>4,534,130</b>	<b>4,534,130</b>	<b>4,534,130</b>	<b>4,534,130</b>	<b>4,534,130</b>
<b>Total Funding</b>						
General Fund	525,115	507,135	507,135	508,923	507,135	517,602
Cash Fund	38,167	39,331	39,331	40,620	39,331	41,642
Federal Fund	3,600,489	5,401,652	5,401,652	5,412,633	5,401,652	5,421,329
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,163,771</b>	<b>5,948,118</b>	<b>5,948,118</b>	<b>5,962,176</b>	<b>5,948,118</b>	<b>5,980,573</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 199 - LAW ENFORCEMENT TRAINING CTR

---

### **PROGRAM DESCRIPTION:**

The Training Center, which was created by the Legislature (Statute 81-1402), is under the supervision and control of the Crime Commission (81-1403). The Training Center Director (81-1404) is directly responsible to the Commission's Executive Director for compliance with the duties prescribed in the statutes and must report on all activities pertaining to the Training Center. The Police Standards Advisory Council (Statute 81-1406) provides recommendations to the Commission and the Training Center Director on all matters pertaining to training standards and curriculum.

### **PROGRAM OBJECTIVES:**

Key Objectives include:

1. Continue implementation of Chapter 17 and monitor the continuing education compliance of officers. Sanctions for non-compliance (beginning January 1, 2015) include suspension of the officer's law enforcement certificate.
2. Implement changes in requirements for new Chapter 18 -- Certification of Police Canine Teams.
3. Implement changes in certification, training, and regulation standards created in the revision of Title 79 rules.
4. Continue to provide quality law enforcement certification training

### **PERFORMANCE MEASURES:**

Performance measures are established by the Training Center for each objective.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 199 - LAW ENFORCEMENT TRAINING CTR**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,907,833	1,906,738	2,033,906	2,002,185	2,166,060	2,045,704
Cash Fund	721,683	873,408	823,408	896,648	723,408	915,039
Federal Fund	67,490	58,949	58,949	60,008	58,949	60,730
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,697,006</b>	<b>2,839,095</b>	<b>2,916,263</b>	<b>2,958,841</b>	<b>2,948,417</b>	<b>3,021,473</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,907,833	1,906,738	2,033,906	2,002,185	2,166,060	2,045,704
Cash Fund	721,683	873,408	823,408	896,648	723,408	915,039
Federal Fund	67,490	58,949	58,949	60,008	58,949	60,730
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,697,006</b>	<b>2,839,095</b>	<b>2,916,263</b>	<b>2,958,841</b>	<b>2,948,417</b>	<b>3,021,473</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 201 - VICTIM-WITNESS ASSISTANCE

---

### **PROGRAM DESCRIPTION:**

The Crime Commission administers federal funds available through the Victims of Crime Act. These funds provide financial support to agencies which supply direct services to victims of crime. State statutes 81-1423 to 81-1848 assigned the Crime Commission the responsibility to provide for faster and more complete recovery by crime victims from the effects of crime by establishing centers for victim and witness assistance.

Currently the Commission provides partial funding for 15 victim/witness units, 21 domestic violence/sexual assault programs, 2 child advocacy centers, the statewide VINE system, and the Domestic Violence Sexual Assault Coalition.

### **PROGRAM OBJECTIVES:**

Key Objectives include:

- 1 ) To maintain support for 15 local victim assistance centers.
- 2) To maintain support for the VINE system on a statewide basis.
- 3) To maintain support for 21 domestic violence/sexual assault programs across the state.
- 4) To increase public awareness about crime victimization and the availability of services across the state

### **PERFORMANCE MEASURES:**

Key Performance Indicators include:

- 1) The number of local and state victim assistance centers funded.
- 2) The number of victims provided services.
- 3) The number of victims of crime and others registering with VINE to be notified of inmate releases or transfers.
- 4) The number of calls made to VINE checking on the status of an inmate.
- 5) The number of notification calls made by VINE.
- 6) The number of domestic violence/sexual assault programs funded

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 201 - VICTIM-WITNESS ASSISTANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	3,921	3,921	3,921	3,921	3,921
Cash Fund	0	0	0	0	0	0
Federal Fund	142,872	127,371	127,371	129,717	127,371	131,535
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>142,872</b>	<b>131,292</b>	<b>131,292</b>	<b>133,638</b>	<b>131,292</b>	<b>135,456</b>
<b>Aid Funding</b>						
General Fund	52,559	52,559	52,559	52,559	52,559	52,559
Cash Fund	0	0	0	0	0	0
Federal Fund	2,183,669	2,632,086	2,632,086	2,632,086	2,632,086	2,632,086
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,236,228</b>	<b>2,684,645</b>	<b>2,684,645</b>	<b>2,684,645</b>	<b>2,684,645</b>	<b>2,684,645</b>
<b>Total Funding</b>						
General Fund	52,559	56,480	56,480	56,480	56,480	56,480
Cash Fund	0	0	0	0	0	0
Federal Fund	2,326,541	2,759,457	2,759,457	2,761,803	2,759,457	2,763,621
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,379,100</b>	<b>2,815,937</b>	<b>2,815,937</b>	<b>2,818,283</b>	<b>2,815,937</b>	<b>2,820,101</b>



# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 202 - CRIME VICTIMS REPARATIONS

---

### **PROGRAM DESCRIPTION:**

The Crime Victims' Reparations Act was created by the Legislature to assist innocent victims of crime who suffer physical injury as a direct result of the criminal act and do not have funds available from other sources. Loss of property and pain and suffering are not covered. The Crime Commission administers this program, and a seven member committee sets policy and hears appeals from victims whose claims have been denied by the hearing officer.

### **PROGRAM OBJECTIVES:**

Key Objectives include:

1. To maintain financial assistance to all eligible applicants.
2. To process claims efficiently and in a timely manner.
3. To provide staff support to the Hearing Officer and the CVR Committee.
4. To produce an accurate and informative biennial report on the CVR program.
5. To make public presentations as needed to publicize the purpose of the CVR program.

### **PERFORMANCE MEASURES:**

Key Performance Indicators include:

1. The number of new and supplemental claims for compensation received.
2. The number of claims for compensation processed.
3. The amount of state and federal funds awarded.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 202 - CRIME VICTIMS REPARATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	7,270	7,837	7,837	7,837	7,837	7,837
Cash Fund	0	0	0	0	0	0
Federal Fund	1,872	6,420	6,420	6,420	6,420	6,420
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,141</b>	<b>14,257</b>	<b>14,257</b>	<b>14,257</b>	<b>14,257</b>	<b>14,257</b>
<b>Aid Funding</b>						
General Fund	20,000	20,000	20,000	20,000	20,000	20,000
Cash Fund	187,394	194,000	194,000	194,000	194,000	194,000
Federal Fund	17,100	121,980	121,980	121,980	121,980	121,980
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>224,494</b>	<b>335,980</b>	<b>335,980</b>	<b>335,980</b>	<b>335,980</b>	<b>335,980</b>
<b>Total Funding</b>						
General Fund	27,270	27,837	27,837	27,837	27,837	27,837
Cash Fund	187,394	194,000	194,000	194,000	194,000	194,000
Federal Fund	18,972	128,400	128,400	128,400	128,400	128,400
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>233,635</b>	<b>350,237</b>	<b>350,237</b>	<b>350,237</b>	<b>350,237</b>	<b>350,237</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 203 - JAIL STANDARDS BOARD

---

### **PROGRAM DESCRIPTION:**

The Crime Commission provides staffing and administrative support for the Jail Standards Board. This eleven member board is responsible for the promulgation and enforcement of minimum standards for the maintenance, operation, and construction of criminal detention facilities. The Board has the authority to petition the district court for closure of facilities that fail to comply with the standards.

Staff responsibilities include (1) annual inspections of each jail facility to monitor compliance with the standards, (2) technical assistance for local jails including facility planning and training, and (3) data collection on the characteristics and flow of inmates through local jails.

### **PROGRAM OBJECTIVES:**

Primary Objectives of the Jail Standards Board include:

1. Conduct an annual inspection of each of the 4 juvenile detention facilities.
2. Conduct an annual inspection of each of the 75 adult detention facilities which are not accredited by the American Correctional Association.
3. Conduct an annual inspection of each of the 4 staff secure facilities.
4. Meet with local officials to develop corrective action, as needed.
5. Monitor and assist facilities found out of compliance, to ensure future compliance.
6. Provide assistance in development of alternative public policy regarding detention practices and policy.
7. Provide assistance to communities planning new construction or renovation.

### **PERFORMANCE MEASURES:**

Jail Standards staff are required to maintain a high level of involvement in construction and renovation projects currently in progress within several local jurisdictions. Per Standards, staff must review needs assessment studies, architectural program documentation, schematic design plans, and final design drawings. Before a recommendation can be given to the Jail Standards Board regarding a project's compliance with Standards, staff must work with each project's owners and developers to assure that a functional, cost efficient, and constitutionally compliant facility is being planned. This is a requirement of the Standards facility planning process, and it requires intensive involvement in the planning and design phase.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 203 - JAIL STANDARDS BOARD**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	280,587	301,384	301,384	309,476	301,384	315,765
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>280,587</b>	<b>301,384</b>	<b>301,384</b>	<b>309,476</b>	<b>301,384</b>	<b>315,765</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	280,587	301,384	301,384	309,476	301,384	315,765
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>280,587</b>	<b>301,384</b>	<b>301,384</b>	<b>309,476</b>	<b>301,384</b>	<b>315,765</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 204 - OFFICE OF VIOLENCE PREVENTION

---

### **PROGRAM DESCRIPTION:**

With the passage of LB 63 in 2009, the Nebraska Legislature recognized the need for an Office of Violence Prevention for developing, fostering, promoting, and assessing violence prevention programs throughout the State of Nebraska. The Office of Violence Prevention and its Director are administered and supervised by the Nebraska Commission on Law Enforcement and Criminal Justice.

### **PROGRAM OBJECTIVES:**

Critical Objectives for the Office of Violence Prevention include:

- 1) Reduce the number of gun and gang-related homicides.
- 2) Reduce the number of gun-related incidents.
- 3) Reduce at-risk youth participation in gang-related activities.
- 4) Increase at-risk youth participation in positive community activities.

Number of applicants receiving grants funding through the Violence Prevention Aid fund: 7 in FY 09-10, 14 in 10-11, 5 in 11-12, 14 in 12-13 and another 12 in 13-14. The bulk of the violence prevention funds have been awarded for projects in Omaha and Douglas County, but funds have also been awarded to Lancaster County, Dawson County, Hall County and Platte County.

### **PERFORMANCE MEASURES:**

Programs continue to provide services throughout the city of Omaha and statewide.

The Nebraska Crime Commission and the Office of Violence Prevention will continue to provide technical assistance and grant application assistance when needed.

This program is managed by the director of the Office of Violence Prevention and with a percentage of time from two core positions within the grants division, a percentage of time from one administrative position, and a percentage of time from two core positions from the budget and accounting division. In addition, several meetings a year are conducted for the advisory council.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 204 - OFFICE OF VIOLENCE PREVENTION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	79,409	105,516	105,516	107,811	105,516	109,563
Cash Fund	0	10,500	10,500	10,500	10,500	10,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>79,409</b>	<b>116,016</b>	<b>116,016</b>	<b>118,311</b>	<b>116,016</b>	<b>120,063</b>
<b>Aid Funding</b>						
General Fund	169,210	350,000	350,000	350,000	350,000	350,000
Cash Fund	226,725	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>395,935</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Funding</b>						
General Fund	248,619	455,516	455,516	457,811	455,516	459,563
Cash Fund	226,725	10,500	10,500	10,500	10,500	10,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>475,344</b>	<b>466,016</b>	<b>466,016</b>	<b>468,311</b>	<b>466,016</b>	<b>470,063</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 210 - STATE AGENCY BYRNE GRANTS

---

### **PROGRAM DESCRIPTION:**

Program 210 was established by the DAS Budget Division to provide a separate accounting for Byrne federal funds awarded to state agencies. An estimated amount of federal funds are appropriated to Program 210 of the Crime Commission's budget. When the Crime Commission awards these funds, they are transferred to Program 575 for each state agency that received a Byrne Grant.

### **PROGRAM OBJECTIVES:**

The purpose of the Edward Byrne/Justice Assistance Block Grant Program (Anti-Drug Abuse) is to assist states and units of local government by funding specific programs which offer a high probability of improving the criminal justice system in the areas of drug arrests, drug activity, and violent crime.

### **PERFORMANCE MEASURES:**

Byrne grants awarded to state agencies by the Crime Commission receive performance evaluations from Crime Commission staff on a regular basis. They also are subject to a financial monitor by Crime Commission staff.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 210 - STATE AGENCY BYRNE GRANTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	1,329,951	1,329,951	1,329,951	1,329,951	1,329,951
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	1,329,951	1,329,951	1,329,951	1,329,951	1,329,951
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>



# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 215 - CRIMINAL JUSTICE INFO SYSTEM

---

### **PROGRAM DESCRIPTION:**

NCJIS (Nebraska Criminal Justice Information System) refers to a cooperative effort hosted by the Crime Commission with the participation of 27 state and local agencies or associations. The CJIS Advisory Committee is building ways for agencies to efficiently share criminal justice data. There is a great need for communication and sharing between systems as well as automating several key components of the criminal justice system in Nebraska. This has included the development of a secure data sharing portal called NCJIS.

The primary purposes of CJIS are (1) to promote the sharing and availability of data among agencies, (2) to implement programs and systems that assist state and local agencies in the performance of their duties, and (3) to provide an inter-agency forum for issues.

### **PROGRAM OBJECTIVES:**

The source of projects is the CJIS Strategic Plan, a document completed in March, 1997 and updated in 2001. This provided a review of the initial plan, progress to date, and projected needs and priorities. A subsequent draft plan for juvenile data sharing was also completed. These plans identified needs in Nebraska and various projects to be undertaken. The strategic plan provided the basis for a Legislative appropriation to the Crime Commission in past bienniums. Additional funding has been obtained from various federal funding programs or in collaboration with the Nebraska State Patrol for NCHIP funds. The strategic planning process has been essential and invaluable for the CJIS Advisory Committee.

### **PERFORMANCE MEASURES:**

NCJIS (the Nebraska Criminal Justice Information System, a secure online data portal providing access to a wide variety of state, local and federal data) will continue to be a cornerstone of CJIS operations and a component relating to other projects. It has grown in use and scope since its inception in May, 2000 and is now considered to be one of the premier systems in the nation. NCJIS also acts to route data and serves as a hub for data sharing among agencies.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 215 - CRIMINAL JUSTICE INFO SYSTEM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	145,373	147,440	453,343	148,645	453,343	149,878
Cash Fund	0	0	0	0	0	0
Federal Fund	456,927	810,634	810,634	812,782	810,634	814,318
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>602,300</b>	<b>958,074</b>	<b>1,263,977</b>	<b>961,427</b>	<b>1,263,977</b>	<b>964,196</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	145,373	147,440	453,343	148,645	453,343	149,878
Cash Fund	0	0	0	0	0	0
Federal Fund	456,927	810,634	810,634	812,782	810,634	814,318
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>602,300</b>	<b>958,074</b>	<b>1,263,977</b>	<b>961,427</b>	<b>1,263,977</b>	<b>964,196</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 220 - COMM CORRECTIONS COUNCIL

---

### **PROGRAM DESCRIPTION:**

The Community Corrections Council was created in 2003 to develop and coordinate the establishment and utilization of a continuum of community corrections sentencing and release options for adult felons. The Council promotes the use of evidenced-based practices and programming which emphasize offender culpability and accountability to reduce recidivism and improve public safety.

It is the intent of the Council that an emphasis on community sanctions and rehabilitative efforts for targeted offenders will have a positive impact on prison populations, recidivism rates, and community safety.

LB 390, passed in 2011, eliminated the Community Corrections Council but retained the staff as a division of the Crime Commission.

### **PROGRAM OBJECTIVES:**

The Community Corrections Division (Division) has identified the overall goals in planning a community corrections system and strategy for the target population which is currently identified as the felony drug offender. Community corrections programs are being created to provide resources that will encourage placement of felony drug offenders in the community in lieu of incarceration. The goals of enhanced community corrections programs for the target population include: reduce recidivism; reduce drug dependencies among felony drug offenders; reduce the cost of incarceration by controlling prison populations; preserve public safety; provide offender punishment, accountability and control; rehabilitate the offender; efficiently and effectively manage offenders placed in the community.

### **PERFORMANCE MEASURES:**

Releasing an annual report on the progress of community corrections in Nebraska;

- Surveying the Board of Parole regarding release options and policies;
- Creating and implementing a public education campaign regarding the continuum of community corrections as it relates to public safety and reducing recidivism;
- In addition to the public, educating the courts, policymakers, probation, prosecutors, defense counsel, and the Board of Parole about the community corrections continuum and enhanced supervision options;
- Ensuring committees' progress and stay focused on actionable items that will advance the mission of Division

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 220 - COMM CORRECTIONS COUNCIL**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	187,013	294,175	294,175	300,144	294,175	305,163
Cash Fund	114,091	409,349	409,349	411,714	409,349	413,338
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>301,104</b>	<b>703,524</b>	<b>703,524</b>	<b>711,858</b>	<b>703,524</b>	<b>718,501</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	187,013	294,175	294,175	300,144	294,175	305,163
Cash Fund	114,091	409,349	409,349	411,714	409,349	413,338
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>301,104</b>	<b>703,524</b>	<b>703,524</b>	<b>711,858</b>	<b>703,524</b>	<b>718,501</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 575 - BYRNE GRANTS

---

### **PROGRAM DESCRIPTION:**

Program 575 was created by the DAS Budget Division to provide a separate accounting of Byrne funds subgranted to the Crime Commission. No funds or FTE are requested for Program 575. If a Byrne subgrant is awarded to the Crime Commission during this biennium, the DAS Budget Office has the authority to increase federal funds to Program 575.

### **PROGRAM OBJECTIVES:**

The purpose of the Byrne/Justice Assistance Block Grant Program is to assist states and units of local government by funding specific programs which offer a high priority of improving the criminal justice system in the areas of drug arrests, drug activity, and violent crime.

This program tracks funding from Byrne subgrants awarded to the Crime Commission. The Commission has previously received funding for narcotics/violent crime training at the Law Enforcement Training Center (Program 575, Subprogram 12) and for CJIS (Criminal Justice Information System) Enhancements (Program 575, Subprogram 17).

For more specific information regarding the Byrne grants program, see the narrative for Program 198.

### **PERFORMANCE MEASURES:**

**EVALUATION MEASURES** - The training classes conducted at the Training Center are annually evaluated and updated based upon feedback from law enforcement agencies and changes in technology or teaching methods.

The impact of the funds granted for CJIS enhancements are evaluated by the CJIS Project Manager and progress reports are submitted for review by the Crime Commission Grant Division Chief.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 575 - BYRNE GRANTS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,064	0	0	0	0	0
Federal Fund	6,105	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>13,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,064	0	0	0	0	0
Federal Fund	6,105	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>13,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 094 - COMMISSION ON PUBLIC ADVOCACY

---

## STATUTORY AUTHORITY:

All duties of the Nebraska Commission on Public Advocacy are included in Neb. Rev. Stat. §§ 7-201 to 209; 25-3001 to 3008; 29-2101; 29-3504; 29-3919 to 3933; 29-4116 to 4125; 33-107.01 and 33-107.02; 33-156; and 81-1316 of the Revised Statutes of Nebraska.

## VISION:

It has always been and will continue to be the vision of the Commission to fulfill its obligation to effectively represent indigent Nebraskans needing legal representation. The Nebraska and United States Constitutions recognize that all citizens who cannot afford an attorney must have one appointed for them. All of the Commission's legal services and expenses are cash funded, with no reliance upon the State's general fund. This in turn will save those Nebraska counties where the Commission has been appointed, tens of thousands of dollars in legal defense services and expenses.

## MISSION AND PRINCIPLES:

This agency continues its focus on its stated vision in providing quality legal services as its chief mission. As mandated by state and federal constitutions and laws, the mission of this agency is to continue, with no reliance upon the State general fund, providing quality legal representation for the poor, assisting indigent citizens needing civil legal services, representing indigent prisoners under the DNA Testing Act, and providing educational loan assistance to lawyers employed in non-profit public legal service positions and/or legal profession shortage areas in Nebraska.

## GOALS:

Agency goals have not changed since their inception: public service to Nebraska citizens. The only things that have changed since its founding statutes have been additional duties added, including: assisting indigent citizens needing civil legal services, representing indigent prisoners under the DNA Testing Act, and providing educational loan assistance to lawyers employed in non-profit public legal service positions and/or legal profession shortage areas in Nebraska, all with no reliance upon the general fund.

## Agency 094 - COMMISSION ON PUBLIC ADVOCACY

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,068,949	1,240,534	1,290,083	1,318,489	1,244,757	1,296,174
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,068,949</b>	<b>1,240,534</b>	<b>1,290,083</b>	<b>1,318,489</b>	<b>1,244,757</b>	<b>1,296,174</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,533,078	3,487,000	3,486,000	3,486,000	3,486,000	3,486,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,533,078</b>	<b>3,487,000</b>	<b>3,486,000</b>	<b>3,486,000</b>	<b>3,486,000</b>	<b>3,486,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,602,028	4,727,534	4,776,083	4,804,489	4,730,757	4,782,174
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>3,602,028</b>	<b>4,727,534</b>	<b>4,776,083</b>	<b>4,804,489</b>	<b>4,730,757</b>	<b>4,782,174</b>



**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 425 - OPERATIONS**

---

**PROGRAM DESCRIPTION:**

Created in 1995, the Nebraska Commission on Public Advocacy has been performing its legislated duties ever since. The Commission meets its purpose of providing property tax relief to Nebraskans as counties do not pay for legal services and costs. The Commission continues to meet its other purpose by effectively representing indigent Nebraskans charged with first-degree murder and violent or drug-related felonies, including juvenile cases at trial and on direct appeal.

**PROGRAM OBJECTIVES:**

The agency will continue its objectives to: 1. Interview witnesses and investigate facts of cases. 2. Confer with defendants and prosecuting attorneys to share information. 3. Research legal, evidentiary, state and federal court constitutional issues. 4. Prepare pre-trial motions. 5. Draft correspondence, motions, and other legal documents. 6. Review evidence to prepare for trial. 7. Develop legal opinions and recommendations. 8. Prepare jury instructions. 9. Represent clients at trial and sentencing, direct appeal and post conviction, 10. Assist as co-counsel. 11. Provide public defenders, court-appointed, and defense attorneys with resource and research assistance.

**PERFORMANCE MEASURES:**

In the past we have tried to measure performance through case numbers. However, that really is not a fair way to measure performance. You cannot numerically measure the performance of legal representation. We do know that when the Commission is appointed to represent an individual, there is no cost for those legal services or expenses to the county. That means the Commission is performing as anticipated by the statute in that it is providing tax relief. You cannot quantify the quality of legal representation as a number or a percentage. Since its inception, the Commission has consistently maintained the proper caseload for each attorney, and in doing so, it is performing to its fullest capability.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 425 - OPERATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,063,352	1,163,034	1,212,583	1,240,989	1,167,257	1,218,674
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,063,352</b>	<b>1,163,034</b>	<b>1,212,583</b>	<b>1,240,989</b>	<b>1,167,257</b>	<b>1,218,674</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,063,352	1,163,034	1,212,583	1,240,989	1,167,257	1,218,674
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,063,352</b>	<b>1,163,034</b>	<b>1,212,583</b>	<b>1,240,989</b>	<b>1,167,257</b>	<b>1,218,674</b>

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 426 - LEGAL SERVICES AID**

---

**PROGRAM DESCRIPTION:**

LB 729 created the Legal Aid and Services Fund and became law on January 1, 1998. Without any reliance upon the general fund, court costs and filing fees are deposited state-wide into this fund, which provides civil legal services to eligible indigent Nebraskans. The Commission disburses monies to qualifying certified civil legal service providers through an application process in accordance with established criteria and guidelines.

**PROGRAM OBJECTIVES:**

Objectives have proven to be well-organized in the years this grant has operated, and will continue to include an annual review of the application eligibility criteria, guidelines, policies and application. Strategies in use assure successful oversight of the operation of the Fund in achieving its sole purpose of providing monetary assistance to civil legal service providers and will continue to be used. Funds will continue to be disbursed in monthly payments to applicants who receive an annual award by the governing Commission. Similar additional objectives were developed to administer and monitor monies to be paid from the National Foreclosure Settlement Grant for the two-year duration of its provisions.

**PERFORMANCE MEASURES:**

Disbursement of grant awards acts as performance measures under this fund. Deposits have continued to decrease over the last five years, and so have the totals paid out to providers. Therefore, amounts actually disbursed may not equal amounts awarded. The Commission pays out all amounts deposited in the fund per statute. The Commission disbursed awards totaling \$2,094,544 in 2012; \$1,951,362 in 2013, and hopes to disburse \$2,040,235 in 2014. All activities performed and income/expenditures handled under this fund are monitored by the Commission through receipt and review of quarterly activity and financial summary reports. Grant recipients also share annual outside audit results with the Commission.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 426 - LEGAL SERVICES AID**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,313,340	3,047,000	3,047,000	3,047,000	3,047,000	3,047,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,313,340</b>	<b>3,047,000</b>	<b>3,047,000</b>	<b>3,047,000</b>	<b>3,047,000</b>	<b>3,047,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,313,340	3,047,000	3,047,000	3,047,000	3,047,000	3,047,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,313,340</b>	<b>3,047,000</b>	<b>3,047,000</b>	<b>3,047,000</b>	<b>3,047,000</b>	<b>3,047,000</b>

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 429 - CIVIL LEGAL SERVICES**

---

**PROGRAM DESCRIPTION:**

LB 35 turned the operation of the Civil Legal Services Fund from the Nebraska Supreme Court to the Commission in August 2009. Without any reliance upon the general fund, court costs and filing fees are deposited state-wide into this fund, which provides civil legal services to eligible indigent Nebraskans. The Commission disburses monies to qualifying certified civil legal service providers through an application process in accordance with established criteria and guidelines.

**PROGRAM OBJECTIVES:**

Objectives have proven to be well-organized in the years this grant has operated, and will continue to include an annual review of the application eligibility criteria, guidelines, polices and application. Strategies and actions in use assure successful oversight of the operation of the Fund in achieving its sole purpose of providing monetary assistance to civil legal service providers. Certified providers of civil legal services receiving funding from the national Legal Services Corporation apply for grant fund awards, which are derived from filing fees and court costs as governed by statute. Funds will continue to be disbursed in monthly payments to applicants who receive an annual award by the governing Commission.

**PERFORMANCE MEASURES:**

Disbursement of grant awards acts as performance measures under this fund. Deposits have continued to decrease over the last five years, and so have the totals paid out to providers. Qualifying civil legal service providers using eligibility criteria in the application process receive awards from the Commission. The funds are disbursed on a monthly basis. The Commission disbursed awards totaling \$235,200 in 2012; \$219,288 in 2013, and hopes to disburse \$252,000 in 2014. All activities performed and income and expenditures handled under this fund are monitored by the Commission through receipt and review of quarterly activity and financial summary reports. Grant recipients also share annual outside audit results with the Commission.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 429 - CIVIL LEGAL SERVICES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	219,738	290,000	290,000	290,000	290,000	290,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>219,738</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	219,738	290,000	290,000	290,000	290,000	290,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>219,738</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 430 - RURAL PRACTICE LOAN REPAYMENT ASSISTANCE**

---

**PROGRAM DESCRIPTION:**

In 2014, LB 907 revised Neb. Rev. Stat. §§ 7-201 to 209 to fund The Legal Education for Public Service and Rural Practice Loan Repayment Assistance Program. The purpose of the fund remains to strengthen legal assistance for low-income persons by providing educational loan assistance to attorneys who are employed in non-profit public legal service, attorneys who may have skills in languages other than English, and/or attorneys who are employed in legal profession shortage areas in Nebraska. This fund was formerly part of the Commission's Operations program and is now a separate program.

**PROGRAM OBJECTIVES:**

Agency objectives in meeting the purposes of the fund have been revived to include reassembling The Legal Education for Public Service and Rural Practice Loan Repayment Assistance Board to meet to revise program guidelines and review the application process. The next objective shall be to spread the word among qualifying Nebraska attorneys, receive their applications, meet and grant awards, and to disburse funds.

**PERFORMANCE MEASURES:**

Disbursement of loan assistance to qualifying Nebraska attorneys will act as performance measures under this fund sure to take place in the next year of the biennium and subsequent fiscal years. For the first year of this biennium, the Board has met as required by statute and begun revisions to program guidelines and the application packet. The next steps will be to inform Nebraska attorneys of the revival of the program, to receive and review applications, to meet and grant awards, and to disburse funds.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 430 - RURAL PRACTICE LOAN REPAYMENT ASSISTANCE**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	2,500	2,500	2,500	2,500	2,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	150,000	149,000	149,000	149,000	149,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>150,000</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>	<b>149,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	152,500	151,500	151,500	151,500	151,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>152,500</b>	<b>151,500</b>	<b>151,500</b>	<b>151,500</b>	<b>151,500</b>



**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 455 - DNA TESTING**

---

**PROGRAM DESCRIPTION:**

LB 655 created the DNA Testing Act and became law on September 1, 2001. The Act allows convicted inmates to request DNA testing of biological evidence that might establish their innocence. This program operates without any reliance upon the general fund, and therefore, is entirely funded from the Commission's cash operating fund. If the district court finds an application for DNA testing is warranted, the Commission is appointed and represents the inmate throughout all stages, including paying for all DNA testing. One DNA test can cost as much as \$2500.

**PROGRAM OBJECTIVES:**

Objectives in this program are reached by representing convicted individuals whose case may be directly affected by DNA testing of evidence, which falls in line with the Commission's sole purpose and mission of providing quality legal representation to indigent Nebraskans. Strategies shall continue by the Commission's acceptance of representing qualifying prisoners to seek DNA testing to examine evidence that was not available at the time of conviction. If testing shows that the inmate may be innocent, then a new trial can be ordered and the Commission is appointed to represent the inmate at the new trial. All of these costs are paid by the Commission's cash fund.

**PERFORMANCE MEASURES:**

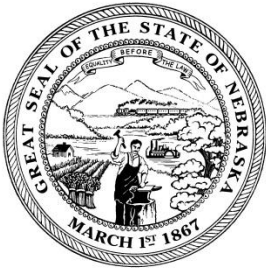
The same is true for DNA testing as it is with the other cases the Commission handles, and that is, there is no way that numbers can be used to determine the performance of this program. The Commission is appointed on all cases where the district court believes the inmate has made a sufficient showing that he or she is entitled to representation under the DNA Testing Act, and is in need of testing biological samples.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 455 - DNA TESTING**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,598	75,000	75,000	75,000	75,000	75,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,598</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,598	75,000	75,000	75,000	75,000	75,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,598</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>



---

# Public Finance



# Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

---

## **STATUTORY AUTHORITY:**

Article IV of the Nebraska State Constitution designates the Auditor of Public Accounts as an executive officer of the State.

Chapter 84 - Sections 84-304 through 84-322 contain the primary statutes pertaining to the duties of the Auditor of Public Accounts. They address: 1) audit standards; 2) authority to conduct audits of state agencies, boards, commissions, and political subdivisions, as well as review audits filed; 3) authority to contract for audits; 4) authority to create a cash fund; and 5) duty to maintain an on-line annual budget and actual financial information reporting system for political subdivisions.

## **VISION:**

The Auditor of Public Accounts' office will strive to help shape an efficient, reliable, and responsive government for all Nebraskans.

## **MISSION AND PRINCIPLES:**

The mission of the Auditor of Public Accounts' office is to provide independent, accurate, and timely audits, reviews, or investigations of the financial operations of Nebraska State and local governments. The Auditor will provide this information, as required by statute, to all policymakers and taxpayers through written reports and Internet-based Budget and Audit databases. The Auditor's Office will maintain a professionally prepared staff, utilizing up to date technology, and following current Government Auditing Standards.

The Auditor of Public Accounts' website, <http://www.auditors.nebraska.gov/>, continues to be an effective means to making our audit reports available to the Legislature and the general public.

## **GOALS:**

The goal of the State Auditor's Office is to protect taxpayer dollars and provide an easy and convenient way for citizens and public officials to locate useful information and stay informed about activities.

# Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	2,274,248	2,295,617	2,299,813	2,385,171	2,314,894	2,436,502
Cash Fund	1,244,760	1,392,105	1,392,105	1,424,439	1,392,105	1,449,534
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,519,008</b>	<b>3,687,722</b>	<b>3,691,918</b>	<b>3,809,610</b>	<b>3,706,999</b>	<b>3,886,036</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,274,248	2,295,617	2,299,813	2,385,171	2,314,894	2,436,502
Cash Fund	1,244,760	1,392,105	1,392,105	1,424,439	1,392,105	1,449,534
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>3,519,008</b>	<b>3,687,722</b>	<b>3,691,918</b>	<b>3,809,610</b>	<b>3,706,999</b>	<b>3,886,036</b>

**Agency 010 - AUDITOR OF PUBLIC ACCOUNTS**  
**Program 010 - SALARY-STATE AUDITOR**

---

**PROGRAM DESCRIPTION:**

Auditor of Public Accounts' salary and benefits as per State Statute 84-721.

**PROGRAM OBJECTIVES:**

To pay the elected Auditor of Public Accounts' salary and benefits as per State Statute 84-721.

**PERFORMANCE MEASURES:**

Quality - Customer satisfaction is measured every four years at a general election.

**Agency 010 - AUDITOR OF PUBLIC ACCOUNTS**  
**Program 010 - SALARY-STATE AUDITOR**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	111,668	117,694	117,694	119,600	117,694	120,446
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>111,668</b>	<b>117,694</b>	<b>117,694</b>	<b>119,600</b>	<b>117,694</b>	<b>120,446</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	111,668	117,694	117,694	119,600	117,694	120,446
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>111,668</b>	<b>117,694</b>	<b>117,694</b>	<b>119,600</b>	<b>117,694</b>	<b>120,446</b>



# Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

## Program 506 - ST AG & COUNTY POST AUDITS

---

**PROGRAM DESCRIPTION:**

This Program is for the APA to perform financial and financial related audits and investigations. The table below shows the Total State Expenditures by Fiscal Year compared to APA Appropriations for auditing.

FY	2009	2010	2011	2012	2013
State Expenditures	\$9,136,917,676	\$9,590,307,673	\$9,802,019,177	\$9,877,169,064	\$10,162,630,170
APA Appropriations	\$2,330,579	\$2,225,404	\$2,029,991	\$2,040,312	\$2,153,986
% for auditing	0.0255%	0.0232%	0.0207%	0.0207%	0.0212%

**PROGRAM OBJECTIVES:**

1. Perform Statutory duties, financial and financial related audits of agencies/programs on a rotational basis.
2. Conduct the CAFR audit, University audit, NPERS audit, State Colleges audit, County Courts audits.
3. Review political subdivision budgets for compliance with the Budget Act.
4. Provide a uniform county accounting system.
5. Review political subdivision audits/waivers.
6. Maintain and update political subdivisions' budget and audit information databases.
7. Provide a hotline for taxpayers to report waste or fraud.
8. Maintains a website at: <http://www.auditors.nebraska.gov/>.
9. Provide continuing education to staff as required by auditing standards.

**PERFORMANCE MEASURES:**

Performance Measures:	FY2013	FY2012	FY2011	FY2010	FY2009
<b><i>Political Subdivisions</i></b>					
Budgets Received & Reviewed *	2512	2532	2550	2553	2559
Audits/Waivers Received & Reviewed **	2719	2777	2813	2829	2853
<b><i>Audits/Special Procedures</i></b>					
State Agency and Statewide	41	34	29	30	35
County Court	49	50	43	56	45
County or ESU	13	14	14	11	7
Special Procedures	3	4	3	6	3
Total	106	102	89	103	90

**Agency 010 - AUDITOR OF PUBLIC ACCOUNTS**  
**Program 506 - ST AG & COUNTY POST AUDITS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,162,580	2,177,923	2,182,119	2,265,571	2,197,200	2,316,056
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,162,580</b>	<b>2,177,923</b>	<b>2,182,119</b>	<b>2,265,571</b>	<b>2,197,200</b>	<b>2,316,056</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,162,580	2,177,923	2,182,119	2,265,571	2,197,200	2,316,056
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,162,580</b>	<b>2,177,923</b>	<b>2,182,119</b>	<b>2,265,571</b>	<b>2,197,200</b>	<b>2,316,056</b>

# Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

## Program 525 - COOPERATIVE AUDITS

---

### **PROGRAM DESCRIPTION:**

The Auditor of Public Accounts Cash Fund was created in State Statute 84-321. This is the program established to reflect operation in this fund. The Cash Fund was established as a reimbursement mechanism for payment for audit services performed by the Auditor of Public Accounts for state agencies, political subdivisions, and grantees for federal funds disbursed by receiving agencies for which the Auditor's Office is entitled to reimbursement on a contractual or other basis.

### **PROGRAM OBJECTIVES:**

This Cash Fund program is the mechanism used for reimbursement of auditing services performed by the Auditor of Public Accounts in connection with state agency federal funds, political subdivisions, and grantees of federal funds disbursed by receiving agencies. As the auditing costs are incurred they are charged to this fund, the entities then reimburse the actual auditing costs and the monies are placed into this fund. The expenditures and revenues for the Statewide Single Audit, University A-133, State College A-133 audit, County audits, and other entities are handled through this program.

### **PERFORMANCE MEASURES:**

The following financial audits were performed in FY2014:

- Statewide Single Audit
- NPERS- School portion
- DEQ-Drinking Water
- DEQ-Clean Water
- DEQ Bond
- Dairy Board
- Lottery
- Adam County
- Banner County
- Butler County
- Dawson County
- Franklin County
- Jefferson County
- Merrick County
- Nemaha County
- Otoe County
- Richardson County
- Saunders County
- Seward County
- Learning Community
- ESU #6
- ESU #8
- ESU Coordinating Council

Other political subdivision audits as they arise.

**Agency 010 - AUDITOR OF PUBLIC ACCOUNTS**  
**Program 525 - COOPERATIVE AUDITS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,244,760	1,392,105	1,392,105	1,424,439	1,392,105	1,449,534
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,244,760</b>	<b>1,392,105</b>	<b>1,392,105</b>	<b>1,424,439</b>	<b>1,392,105</b>	<b>1,449,534</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,244,760	1,392,105	1,392,105	1,424,439	1,392,105	1,449,534
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,244,760</b>	<b>1,392,105</b>	<b>1,392,105</b>	<b>1,424,439</b>	<b>1,392,105</b>	<b>1,449,534</b>

# Agency 012 - STATE TREASURER

---

## **STATUTORY AUTHORITY:**

Article IV of the Constitution of the State of Nebraska and various state statutes, including: Sections 84-601 to 84-619 (Duties of Office; Funds, Fees), Section 84-721 (Salary), Section 84-1204 (State Records Board), Sections 85-1801 to 85-1814 (Nebraska Educational Savings Plan Trust), Section 13-2610 (Convention Center Facility Financing Assistance Act), Section 13-3102 (Sports Arena Financing Act), Sections 35-1201 to 35-1207 (Mutual Finance Assistance Act), Sections 43-1715.01; 43-3341 to 43-3347 (State Disbursement Unit), Sections 69-1301 to 69-1332 (Unclaimed Property), and Sections 77-6101 to 77-6104 (Long-Term Care Savings Plan Act), among others.

## **VISION:**

The vision of the State Treasurer's Office is to provide outstanding customer service to Nebraska taxpayers, Nebraska businesses, and government agencies as they interact with the Treasurer's Office and to operate a cost-efficient, technologically advanced office in managing the State's financial resources.

## **MISSION AND PRINCIPLES:**

The mission of the State Treasurer's Office is as follows:

- (1) The prompt receipt and safekeeping of State funds, ensuring State funds are immediately available for investment, and the distribution of those funds by electronic means or warrants lawfully drawn on the State Treasury
- (2) The collection of unclaimed property and its return to its rightful owners
- (3) The operation and promotion of the Nebraska College Savings Program
- (4) The operation of a system for centralizing the receipt and disbursement of child support
- (5) The operation of the Long-Term Care Savings Program
- (6) The enhancement and operation of the NebraskaSpending.gov website

## **GOALS:**

The goals of the Nebraska State Treasurer's Office are as follows:

- (1) To refine and enhance cash management procedures using the latest technology
- (2) To increase the electronic movement of money
- (3) To return record amounts of unclaimed property to rightful owners
- (4) To work with businesses to ensure compliance with Unclaimed Property reporting requirements
- (5) To promote the College Savings Program
- (6) To efficiently operate a system to centralize the receipt and disbursement of child support payments
- (7) To operate and promote the Nebraska Long-Term Care Savings Program
- (8) To make as much State financial information as possible easily accessible to the public online

## Agency 012 - STATE TREASURER

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	1,211,664	1,301,283	1,257,829	1,283,340	1,257,829	1,301,728
Cash Fund	1,590,539	1,768,734	1,849,519	1,803,649	1,850,125	1,834,043
Federal Fund	1,619,642	1,679,541	1,641,356	1,676,511	1,641,356	1,702,186
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,421,845</b>	<b>4,749,558</b>	<b>4,748,704</b>	<b>4,763,500</b>	<b>4,749,310</b>	<b>4,837,957</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,231,519	4,615,000	4,615,000	9,550,000	4,615,000	9,650,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>7,231,519</b>	<b>4,615,000</b>	<b>4,615,000</b>	<b>9,550,000</b>	<b>4,615,000</b>	<b>9,650,000</b>
<b>Total Funding</b>						
General Fund	1,211,664	1,301,283	1,257,829	1,283,340	1,257,829	1,301,728
Cash Fund	8,822,058	6,383,734	6,464,519	11,353,649	6,465,125	11,484,043
Federal Fund	1,619,642	1,679,541	1,641,356	1,676,511	1,641,356	1,702,186
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>11,653,364</b>	<b>9,364,558</b>	<b>9,363,704</b>	<b>14,313,500</b>	<b>9,364,310</b>	<b>14,487,957</b>

**Agency 012 - STATE TREASURER**  
**Program 012 - SALARY-STATE TREASURER**

---

**PROGRAM DESCRIPTION:**

The State Treasurer strives to provide outstanding customer service to Nebraska taxpayers, Nebraska businesses and government agencies as they interact with the State Treasurer's Office and to operate a cost-efficient, technologically advanced office in managing the State's financial resources.

**PROGRAM OBJECTIVES:**

To provide for the prompt receipt and safekeeping of State funds; distribute funds by electronic means or warrants lawfully drawn upon the State Treasury; return unclaimed property to its rightful owners; operate a Nebraska College Savings Program and a Long-Term Care Savings Program; provide a centralized system to receive and disburse child support; and operate and enhance the NebraskaSpending.gov website.

**PERFORMANCE MEASURES:**

Please refer to the performance measures for the State Disbursement Unit, Treasury Management, Educational Savings Plan Trust, Unclaimed Property and Long-Term Care Savings Program.

**Agency 012 - STATE TREASURER**  
**Program 012 - SALARY-STATE TREASURER**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	108,086	120,018	120,018	121,424	120,018	122,047
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>108,086</b>	<b>120,018</b>	<b>120,018</b>	<b>121,424</b>	<b>120,018</b>	<b>122,047</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	108,086	120,018	120,018	121,424	120,018	122,047
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>108,086</b>	<b>120,018</b>	<b>120,018</b>	<b>121,424</b>	<b>120,018</b>	<b>122,047</b>



# Agency 012 - STATE TREASURER

## Program 024 - STATE DISBURSEMENT UNIT

---

### **PROGRAM DESCRIPTION:**

The Nebraska Child Support Payment Center/State Disbursement Unit is charged with the responsibility to receipt and identify incoming payments from non-custodial parents; report this information to Health & Human Services; disburse payments to custodial parents; provide customer service on payment and disbursement questions; recover on bank return items and overpayments; and develop and present outreach materials, seminars and workshops to inform customers about program requirements and customer responsibilities.

### **PROGRAM OBJECTIVES:**

Program objectives include the following:

- Process and transmit at least 99.9 percent of all receipt information electronically, other than that which requires research, to the CHARTS (Children Have A Right To Support) software program the same day it is received.
- Disburse support monies by Automated Clearing House (ACH), Electronic Payment Card or check as specified by payees within two business days after receipt of the collection.
- Answer customer calls before the fourth ring with no caller on hold for more than one minute.
- Develop and conduct ongoing efforts to encourage all customers to submit payments electronically and to receive payments electronically.

### **PERFORMANCE MEASURES:**

In coordination with DHHS, the SDU reports and monitors performance measures and evaluates performance based on standards established by the program.

Performance measures are monitored by using reports that provide information to help determine accuracy, production levels, efficiencies, balancing and reconciling. Additional reports are received by DHHS that determine the percentages of work completed on the same day; reports also point out discrepancies, rejects, unidentified items and misapplied items. The Customer Service Department prepares similar reports that measure the length of time a caller is on hold, number of dropped calls, total number of calls, length of time spent on calls and reports about each representative.

**Agency 012 - STATE TREASURER**  
**Program 024 - STATE DISBURSEMENT UNIT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,080,343	1,119,936	1,094,479	1,118,016	1,094,479	1,135,235
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	1,619,642	1,679,541	1,641,356	1,676,511	1,641,356	1,702,186
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,699,985</b>	<b>2,846,977</b>	<b>2,783,335</b>	<b>2,842,027</b>	<b>2,783,335</b>	<b>2,884,921</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,080,343	1,119,936	1,094,479	1,118,016	1,094,479	1,135,235
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	1,619,642	1,679,541	1,641,356	1,676,511	1,641,356	1,702,186
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,699,985</b>	<b>2,846,977</b>	<b>2,783,335</b>	<b>2,842,027</b>	<b>2,783,335</b>	<b>2,884,921</b>

**Agency 012 - STATE TREASURER**  
**Program 117 - MUTUAL FIN ASSISTANCE**

---

**PROGRAM DESCRIPTION:**

The Mutual Financial Assistance Program distributes aid to mutual finance organizations as directed by Statutes 35-1206 and 35-1207.

**PROGRAM OBJECTIVES:**

The objective of the Mutual Financial Assistance Program is to provide timely and accurate distributions by distributing aid in two equal payments on November 1 and May 1 of each year.

**PERFORMANCE MEASURES:**

The performance of this program is measured by monitoring distributions to ensure they are timely and accurate.

**Agency 012 - STATE TREASURER  
Program 117 - MUTUAL FIN ASSISTANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>

# Agency 012 - STATE TREASURER

## Program 503 - TREASURY MANAGEMENT

---

### **PROGRAM DESCRIPTION:**

Treasury Management is responsible for the Treasurer's core constitutional functions: receipting and disbursing all State funds. All payments made to State agencies, whether by check, cash, credit card, ACH debit or ACH credit, flow through State Treasury run bank accounts and are receipted in by Treasury staff.

Constitutional responsibilities also include managing and reconciling all State bank accounts, reconciling incoming and outgoing ACH (Automated Clearing House) payments, paying and processing State warrants, and the receipting of all State agency funds into the accounting system.

Treasury Management staff sets cash position twice a day to maximize the money available to invest by the Nebraska Investment Council. This helps increase the interest earned by the State of Nebraska.

### **PROGRAM OBJECTIVES:**

The main objectives of Treasury Management are to continually improve cash management processes and procedures; to increase the State's electronic disbursement of money; to increase the dollar amount of receipts paid to the State electronically; to implement procedures to increase the use of image technology for depositing State funds and reconciling State warrants; to increase data security of State financial transactions and confidential personal/banking information; to prepare legislative transfers and to calculate State aid payments; to participate in or host outreach events to educate State agencies, cities, counties and other political subdivisions regarding banking service contracts and updates on banking regulations or rules.

### **PERFORMANCE MEASURES:**

Treasury Management staff will continue to incorporate emerging bank processes to offer efficient and improved cash management processes and reduce banking fees.

Staff annually reviews the number of electronic transactions, the number of checks encoded and the number of warrants paid. Receiving images instead of paper warrants has allowed less manual handling of warrants by staff.

Detailed performance measures are available upon request from the State Treasurer's Office.

**Agency 012 - STATE TREASURER  
Program 503 - TREASURY MANAGEMENT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	636,419	710,701	703,002	723,603	703,002	738,699
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>636,419</b>	<b>710,701</b>	<b>703,002</b>	<b>723,603</b>	<b>703,002</b>	<b>738,699</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	636,419	710,701	703,002	723,603	703,002	738,699
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>636,419</b>	<b>710,701</b>	<b>703,002</b>	<b>723,603</b>	<b>703,002</b>	<b>738,699</b>

**Agency 012 - STATE TREASURER**  
**Program 505 - EDUCATIONAL SAVINGS PLAN**

---

**PROGRAM DESCRIPTION:**

The Nebraska Educational Savings Plan Trust provides a simple, affordable and flexible 529 College Savings Plan for Nebraska residents and citizens outside the state, as directed by Statute 85-1801 and IRS Code Section 529.

**PROGRAM OBJECTIVES:**

The objective of the Educational Savings Trust is to administer, market and maintain an efficient and effective College Savings Plan for all Nebraskans, while complying with all State and Federal regulations. The Treasurer's Office will continue to work closely with the Program Manager to administer the College Savings Plan. As of June 30, 2014, the participation rate of children in Nebraska was 13 percent. As the Treasurer's Office informs Nebraskans about the benefits of a 529 plan, the goal is to continue to increase this percentage. To accomplish this goal, the College Savings Plan conducts marketing and outreach efforts across Nebraska.

**PERFORMANCE MEASURES:**

In coordination with the Program Manager, the Treasurer's Office will maintain the integrity of the Trust by continuing to improve access to the College Savings Plan by lowering the overall cost to the Plans and through online enrollment, with an overall goal of increasing participation in the Program. The Treasurer's Office will monitor marketing and disclosure materials so they accurately inform investors and will evaluate investment performance to the appropriate standards that the market has set for College Savings Plans.

**Agency 012 - STATE TREASURER**  
**Program 505 - EDUCATIONAL SAVINGS PLAN**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	248,598	281,761	281,748	284,430	281,748	286,670
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>248,598</b>	<b>281,761</b>	<b>281,748</b>	<b>284,430</b>	<b>281,748</b>	<b>286,670</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	248,598	281,761	281,748	284,430	281,748	286,670
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>248,598</b>	<b>281,761</b>	<b>281,748</b>	<b>284,430</b>	<b>281,748</b>	<b>286,670</b>



# Agency 012 - STATE TREASURER

## Program 512 - UNCLAIMED PROPERTY

---

### **PROGRAM DESCRIPTION:**

The Unclaimed Property Division works to increase awareness of unclaimed property in the business community and the public in an effort to rightly receive unclaimed property amounts from companies of all types across the State and to return a larger percentage of unclaimed funds to the rightful owners in the most efficient manner.

### **PROGRAM OBJECTIVES:**

The goals of the Unclaimed Property Division are to increase both the amount of unclaimed property being received from businesses and the amount of unclaimed property being returned to rightful owners.

To meet the objectives and goals, the State Treasurer's Office must continue to increase the visibility of the Unclaimed Property Division, so that more claims are filed, and increase awareness of unclaimed property laws among businesses.

### **PERFORMANCE MEASURES:**

The main performance measure is to track the amount of unclaimed property received and distributed each fiscal year as well as the total number of claims paid.

The Unclaimed Property Division receives unclaimed property in the form of cash, stock, and safe deposit box contents from corporations and political subdivisions. The property is accompanied by reports detailing last-known information about the owners of the property.

The Unclaimed Property Division provides basic ownership notification as required by Statute: a mailing to each owner for whom \$25 or more is reported, an annual publication of a list of new owners in newspapers across the State, and a claims-processing service for claims received in person, by mail or on the phone.

**Agency 012 - STATE TREASURER**  
**Program 512 - UNCLAIMED PROPERTY**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	705,521	728,772	817,269	748,116	817,875	761,174
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>705,521</b>	<b>728,772</b>	<b>817,269</b>	<b>748,116</b>	<b>817,875</b>	<b>761,174</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	705,521	728,772	817,269	748,116	817,875	761,174
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>705,521</b>	<b>728,772</b>	<b>817,269</b>	<b>748,116</b>	<b>817,875</b>	<b>761,174</b>

**Agency 012 - STATE TREASURER**  
**Program 659 - LONG-TERM CARE SAVINGS PLAN**

---

**PROGRAM DESCRIPTION:**

The Long-Term Care Savings Plan is a savings account offered through individual financial institutions in Nebraska. The plan allows participants to deduct \$1,000 from their individual Nebraska income-tax return or \$2,000 for a joint return. All monies deposited in the accounts are designated to be used on qualified long-term care expenses.

**PROGRAM OBJECTIVES:**

The goal of the Long-Term Care Savings Program is to provide an incentive for Nebraskans to save and prepare for periods of disability, as directed by Statutes 77-6101 to 77-6104. The objective of the Long-Term Care Savings Program is to administer, market and maintain an efficient and effective Long-Term Care Savings Plan for all Nebraskans, while complying with all State regulations.

**PERFORMANCE MEASURES:**

The Treasurer's Office will maintain the Long-Term Care Savings Plan by continuing to provide information to potential new participating financial institutions. The Treasurer's Office will continue to develop marketing materials to inform Nebraskans about the tax benefits of the plan and continue to serve as a public resource.

**Agency 012 - STATE TREASURER**  
**Program 659 - LONG-TERM CARE SAVINGS PLAN**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	23,235	61,329	43,332	43,900	43,332	44,446
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>23,235</b>	<b>61,329</b>	<b>43,332</b>	<b>43,900</b>	<b>43,332</b>	<b>44,446</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	23,235	61,329	43,332	43,900	43,332	44,446
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>23,235</b>	<b>61,329</b>	<b>43,332</b>	<b>43,900</b>	<b>43,332</b>	<b>44,446</b>

**Agency 012 - STATE TREASURER  
Program 663 - SPORTS ARENA FINANCING**

---

**PROGRAM DESCRIPTION:**

The Sports Arena Facility Financing Program makes payments in the amounts certified to eligible participants under Statute 13-3108.

**PROGRAM OBJECTIVES:**

The objective of the Sports Arena Facility Financing Program is to distribute payments in a timely and accurate manner.

**PERFORMANCE MEASURES:**

The performance of this program is measured by monitoring distributions to ensure they are timely and accurate. Average for the last three payments is \$435,000.

First payment	7/2012 - 6/2013
Second payment	7/2013 - 12/2013
Third payment	1/2014 - 3/2014

**Agency 012 - STATE TREASURER**  
**Program 663 - SPORTS ARENA FINANCING**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,300,580	1,265,000	1,265,000	2,100,000	1,265,000	2,200,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,300,580</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>2,100,000</b>	<b>1,265,000</b>	<b>2,200,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,300,580	1,265,000	1,265,000	2,100,000	1,265,000	2,200,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,300,580</b>	<b>1,265,000</b>	<b>1,265,000</b>	<b>2,100,000</b>	<b>1,265,000</b>	<b>2,200,000</b>

**Agency 012 - STATE TREASURER**  
**Program 665 - CONVENTION CTR FINANCING**

---

**PROGRAM DESCRIPTION:**

The Convention Center Financing Program makes payments in the amounts certified by the State Tax Commissioner to eligible participants under Statute 13-2610, Convention Center Financing Assistance Act.

**PROGRAM OBJECTIVES:**

The objective of the Convention Center Financing Program is to distribute payment in a timely and accurate manner.

**PERFORMANCE MEASURES:**

The performance of this program is measured by monitoring distributions to ensure they are timely and accurate. The average payment over the last six years is \$2.6 million.

**Agency 012 - STATE TREASURER  
Program 665 - CONVENTION CTR FINANCING**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,580,939	0	0	4,100,000	0	4,100,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,580,939</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>0</b>	<b>4,100,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,580,939	0	0	4,100,000	0	4,100,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,580,939</b>	<b>0</b>	<b>0</b>	<b>4,100,000</b>	<b>0</b>	<b>4,100,000</b>



# Agency 016 - DEPT OF REVENUE

---

## **STATUTORY AUTHORITY:**

The Department of Revenue (Department) was created by the 1969 Legislature's enactment of Neb. Rev. Stat. § 77-360, (Reissue 1943), effective on January 1, 1970, and the Tax Commissioner was designated as the Department's chief executive or director. The Tax Commissioner's office originated during the Constitutional Convention in 1919-1920. Article IV, Section 28, of the Constitution and Neb. Rev. Stat. § 77-361, (Reissue 2009), gives the Department, under the direction of the Tax Commissioner, authority over the administration of all revenue laws of the state. Statutes regarding the Tax Commissioner and the Department are primarily contained in Chapters 66, 76, and 77 of the Revised Statutes of Nebraska.

## **VISION:**

The Department will administer the revenue, property, motor fuels, charitable gaming, and lottery laws of the state in the most efficient and effective manner possible using current technology and resources to collect revenue, receive returns, and provide service to Nebraska taxpayers.

## **MISSION AND PRINCIPLES:**

The mission of the Department of Revenue is to serve the public by administering the state revenue laws with integrity, efficiency, and consistency.

## **GOALS:**

**Responsiveness:** Provide the information and education Nebraska taxpayers need to fulfill their tax obligations and understand the Nebraska tax system.

**Efficiency:** Implement cost effective ways to provide services and conduct business.

**Reduce Redundancy:** Eliminate duplicate efforts within the Department as well as between other agencies of state government. Improve communications across the Department to assure the highest level of performance from all staff members.

## Agency 016 - DEPT OF REVENUE

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	25,097,640	26,428,021	26,210,577	26,617,316	26,210,352	27,393,007
Cash Fund	23,236,502	28,157,746	27,124,483	26,807,275	27,353,436	26,715,144
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>48,334,141</b>	<b>54,585,767</b>	<b>53,335,060</b>	<b>53,424,591</b>	<b>53,563,788</b>	<b>54,108,151</b>
<b>Aid Funding</b>						
General Fund	64,730,230	73,521,000	78,700,000	71,000,000	81,000,000	73,000,000
Cash Fund	115,700,196	140,725,000	142,142,587	201,642,587	142,142,587	201,642,587
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>180,430,426</b>	<b>214,246,000</b>	<b>220,842,587</b>	<b>272,642,587</b>	<b>223,142,587</b>	<b>274,642,587</b>
<b>Total Funding</b>						
General Fund	89,827,870	99,949,021	104,910,577	97,617,316	107,210,352	100,393,007
Cash Fund	138,936,697	168,882,746	169,267,070	228,449,862	169,496,023	228,357,731
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>228,764,567</b>	<b>268,831,767</b>	<b>274,177,647</b>	<b>326,067,178</b>	<b>276,706,375</b>	<b>328,750,738</b>

**Agency 016 - DEPT OF REVENUE**  
**Program 013 - SALARY-STATE TAX COMMISSIONER**

---

**PROGRAM DESCRIPTION:**

This is the Tax Commissioner's salary and is a separate program because the Tax Commissioner is a constitutionally designated officer.

**PROGRAM OBJECTIVES:**

The Tax Commissioner serves as the chief executive officer of the Department of Revenue (Department). As CEO of the Department, the Tax Commissioner is responsible for the development of policies and procedures for revenue collection at the state and local levels and is also responsible for the administration and collection of all state revenues as provided by law.

**PERFORMANCE MEASURES:**

The goal of the Tax Commissioner is to operate the Department of Revenue in the most efficient, effective, and economical manner possible while still achieving all the legislative mandates prescribed by statute. The goals and objectives outlined for the agency are set by the Tax Commissioner. Evaluation measures for this program are the accomplishment of the goals outlined in the agency and program narratives. The evaluation of these measures is made by the Governor.

**Agency 016 - DEPT OF REVENUE**  
**Program 013 - SALARY-STATE TAX COMMISSIONER**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	190,517	198,278	198,278	203,760	198,278	208,263
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>190,517</b>	<b>198,278</b>	<b>198,278</b>	<b>203,760</b>	<b>198,278</b>	<b>208,263</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	190,517	198,278	198,278	203,760	198,278	208,263
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>190,517</b>	<b>198,278</b>	<b>198,278</b>	<b>203,760</b>	<b>198,278</b>	<b>208,263</b>

# Agency 016 - DEPT OF REVENUE

## Program 102 - REVENUE ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

The Revenue Administration Program is the primary operating and funding program for the Department of Revenue (Department). The majority of General Fund revenues for the state are derived from tax programs that are considered to be program 102 taxes such as sales, income, and a number of miscellaneous taxes. These programs generate revenue for the state and administrative responsibilities for program 102. These responsibilities include but are not limited to: tax policy development; economic research; taxpayer education and assistance; communications; legal; audit; enforcement; collections; tax processing operations; information technology; finance; budget; human resources; and administrative services.

### **PROGRAM OBJECTIVES:**

Revenue Administration has three main objectives: 1) efficiently administer the State's revenue laws through processing systems, education, compliance, and enforcement activities; 2) provide tax assistance to Nebraska taxpayers; and 3) provide statistical information and projections of anticipated tax revenues to the Legislature and other interested parties. The Department directly administers all state tax programs with the exception of liquor, insurance, and some miscellaneous taxes, and collects approximately 98% of all General Fund revenues.

### **PERFORMANCE MEASURES:**

The Department uses a variety of methods in analyzing performance as it relates to the following program objectives: 1) efficiently administer the State's revenue laws through timely processing of returns, education, compliance, and enforcement activities; 2) provide assistance to Nebraska taxpayers; and 3) provide statistical information and projections of anticipated tax revenues to the Legislature and other interested parties. A key element of the Department's measurement process is an emphasis on providing quality service in a timely manner.

**Agency 016 - DEPT OF REVENUE**  
**Program 102 - REVENUE ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	22,983,347	24,283,545	24,062,506	24,654,329	24,061,869	25,132,506
Cash Fund	1,459,233	1,875,014	1,875,014	1,931,211	1,875,014	1,972,284
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>24,442,580</b>	<b>26,158,559</b>	<b>25,937,520</b>	<b>26,585,540</b>	<b>25,936,883</b>	<b>27,104,790</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	22,983,347	24,283,545	24,062,506	24,654,329	24,061,869	25,132,506
Cash Fund	1,459,233	1,875,014	1,875,014	1,931,211	1,875,014	1,972,284
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>24,442,580</b>	<b>26,158,559</b>	<b>25,937,520</b>	<b>26,585,540</b>	<b>25,936,883</b>	<b>27,104,790</b>

**Agency 016 - DEPT OF REVENUE**  
**Program 108 - HOMESTEAD EXEMPTION**

---

**PROGRAM DESCRIPTION:**

This program provides property tax relief to special categories of qualified homeowners through state funded reimbursements to counties for property taxes not collected due to the granting of homestead exemptions. This program was created by LB 65 in 1979. Neb. Rev. Stat §§ 77-3501 through 77-3529.

**PROGRAM OBJECTIVES:**

This program provides for the reimbursement to counties of a limited homestead exemption from the General Fund for the revenue lost due to this provision of statutes.

**PERFORMANCE MEASURES:**

Payment is made to the counties in six as equal as possible payments from January to June.

**Agency 016 - DEPT OF REVENUE  
Program 108 - HOMESTEAD EXEMPTION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	64,730,230	73,521,000	78,700,000	71,000,000	81,000,000	73,000,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>64,730,230</b>	<b>73,521,000</b>	<b>78,700,000</b>	<b>71,000,000</b>	<b>81,000,000</b>	<b>73,000,000</b>
<b>Total Funding</b>						
General Fund	64,730,230	73,521,000	78,700,000	71,000,000	81,000,000	73,000,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>64,730,230</b>	<b>73,521,000</b>	<b>78,700,000</b>	<b>71,000,000</b>	<b>81,000,000</b>	<b>73,000,000</b>



**Agency 016 - DEPT OF REVENUE**  
**Program 110 - HOME ENERGY IMPROVEMENT**

---

**PROGRAM DESCRIPTION:**

This program was created by LB 1001 in 2008. The program allowed a public power district to provide matching funds equal to five percent of its sales and use tax receipts to provide grants for low- income Nebraska residents to make energy conservation improvements to their homes. On April 26, 2011, the program was suspended (Laws 2011, LB 385).

Beginning July 1, 2014, an eligible utility provider may remit up to \$50,000, regardless of sales and use tax receipts, to the Department for deposit into its Fund subaccount. That designated amount will be matched with an equal amount of funds budgeted by the State for this purpose and deposited into the utility's Fund subaccount. No utility has indicated plans to participate in the program for the upcoming 2015-2017 biennium.

**PROGRAM OBJECTIVES:**

This program provides funding to eligible persons for energy conservation improvements in accordance with the Low-Income Home Energy Conservation Act.

**PERFORMANCE MEASURES:**

An eligible entity will certify to the Department the amount to be distributed from the program for payments of the approved energy grants. In FY2009-10, three utility providers remitted a total of \$189,347 resulting in a matching transfer from the General Fund into the Energy Conservation Improvement Fund (fund). There were six distributions totaling \$159,875 issued from the fund, leaving \$218,819 available for distribution. No further remittances were received from utility providers subsequent to FY2009-10. Distributions subsequent to FY2009-10 totaled \$218,425. Each participating utility is required to submit a report to the Department describing each eligible energy conservation grant and the energy conservation improvements that were made.

**Agency 016 - DEPT OF REVENUE**  
**Program 110 - HOME ENERGY IMPROVEMENT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	500,000	500,000	0	500,000	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	500,000	500,000	0	500,000	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

# Agency 016 - DEPT OF REVENUE

## Program 111 - MOTOR FUEL TAX

---

### **PROGRAM DESCRIPTION:**

The Motor Fuels Division (Division) was created in 1991 under Neb. Rev. Stat. § 66-738. The Division is responsible for the administration and enforcement of the motor fuels excise taxes, including the following programs:

- Motor fuels tax (motor vehicle fuels and diesel fuels);
- Compressed fuels tax;
- Aircraft fuels tax; and
- Petroleum release remedial action fee.

### **PROGRAM OBJECTIVES:**

This program's objectives include: 1) administering all motor fuels tax programs; 2) providing assistance to taxpayers regarding motor fuels tax programs; and 3) ensuring compliance with laws through an increased emphasis on collections, audit, and investigation activities.

The Division assists taxpayers with licensing and electronically filing required returns and reports. The Division also reviews that the data filed, matches the data that is filed by other entities; as well as matching the data to information received from other states, to discover unreported loads of fuel.

### **PERFORMANCE MEASURES:**

In support of these objectives, the Division conducts reviews and audits of licensees and claimants, maintaining a presence across the state as well as conducting field work at non-Nebraska taxpayer sites; timely processes returns, reports and other data received; works with other state agencies to improve enforcement efforts; and ensures training of both staff and taxpayers.

**Agency 016 - DEPT OF REVENUE**  
**Program 111 - MOTOR FUEL TAX**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,354,658	1,883,716	1,885,545	1,630,089	1,885,669	1,662,893
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,354,658</b>	<b>1,883,716</b>	<b>1,885,545</b>	<b>1,630,089</b>	<b>1,885,669</b>	<b>1,662,893</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,354,658	1,883,716	1,885,545	1,630,089	1,885,669	1,662,893
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,354,658</b>	<b>1,883,716</b>	<b>1,885,545</b>	<b>1,630,089</b>	<b>1,885,669</b>	<b>1,662,893</b>

**Agency 016 - DEPT OF REVENUE**  
**Program 112 - PROPERTY TAX ASSESSMENT**

---

**PROGRAM DESCRIPTION:**

Effective July 1, 2007, the former Department of Property Assessment and Taxation merged into the Department of Revenue, becoming the Property Assessment Division. The Property Assessment Division (Division) is directed by the Property Tax Administrator, who is appointed by the Governor, with the approval of a majority of the members of the Legislature, and serves under the general supervision of the Tax Commissioner. See Neb. Rev. Stat. §§ 77-701 through 77-702.

**PROGRAM OBJECTIVES:**

The objectives of the Division are to develop information that assists administrators, taxpayers, and beneficiaries of property taxes to make informed decisions concerning the quality of the assessment function of the property tax system in Nebraska.

**PERFORMANCE MEASURES:**

The Division uses various mechanisms to measure performance objectives. The Division maintains a user-friendly sales file system that allows for the verification of sales and the measurement of assessment practices. Emphasis is placed on providing high quality assistance in a cost efficient manner, and providing computer programs that allow for timely and effective filing and analysis.

**Agency 016 - DEPT OF REVENUE**  
**Program 112 - PROPERTY TAX ASSESSMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,923,775	1,946,198	1,949,793	1,759,227	1,950,205	2,052,238
Cash Fund	633,097	571,409	571,409	831,395	571,409	590,099
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,556,872</b>	<b>2,517,607</b>	<b>2,521,202</b>	<b>2,590,622</b>	<b>2,521,614</b>	<b>2,642,337</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,923,775	1,946,198	1,949,793	1,759,227	1,950,205	2,052,238
Cash Fund	633,097	571,409	571,409	831,395	571,409	590,099
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,556,872</b>	<b>2,517,607</b>	<b>2,521,202</b>	<b>2,590,622</b>	<b>2,521,614</b>	<b>2,642,337</b>

**Agency 016 - DEPT OF REVENUE**  
**Program 132 - PROPERTY TAX CREDIT PROGRAM**

---

**PROGRAM DESCRIPTION:**

This program provides a real property tax credit based upon the valuation of each parcel of real property compared to the valuation of all real property in the state. If the real property owner qualifies for a homestead exemption under Neb. Rev. Stat §§ 77-3501 through 77-3529, the homestead owner is qualified for the relief provided in this Act to the extent of any remaining liability after applying the homestead exemption. The property tax credit is required to be displayed on the counties' tax lists and tax statements. The Act was created by 2007 Neb. Laws LB 367, found in Neb. Rev. Stat. §§ 77-4210 through 77-4212.

**PROGRAM OBJECTIVES:**

This program provides for a disbursement of state monies to each county for the reimbursement of taxes levied upon real property by the local political subdivisions.

**PERFORMANCE MEASURES:**

The School District Taxable Value Report certified to the Property Tax Administrator by every county assessor on or before August 25, pursuant to Neb. Rev. Stat. § 79-1016, is the document used to determine the state's total real property valuation and each county's real property valuation. The Property Tax Administrator is required to determine the amount to be disbursed in each county and certify these amounts to the State Treasurer and each county on or before September 15. This program provides for disbursement of the state monies to the county in two equal payments, on or before January 31 and April 1 respectively.

**Agency 016 - DEPT OF REVENUE**  
**Program 132 - PROPERTY TAX CREDIT PROGRAM**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	114,429,015	140,000,000	140,000,000	200,000,000	140,000,000	200,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>114,429,015</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>200,000,000</b>	<b>140,000,000</b>	<b>200,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	114,429,015	140,000,000	140,000,000	200,000,000	140,000,000	200,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>114,429,015</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>200,000,000</b>	<b>140,000,000</b>	<b>200,000,000</b>



**Agency 016 - DEPT OF REVENUE**  
**Program 160 - LOTTERY ADMINISTRATION**

---

**PROGRAM DESCRIPTION:**

The mission of the Nebraska Lottery is to generate proceeds for good causes as determined by the voters and the Legislature. The Nebraska Lottery is required to transfer the greater of \$20,229,700 or at least 22% and no more than 25% of tickets sold. If approved by the Tax Commissioner and the Lottery Director, transfers can exceed 25%. As of June 30, 2014, the Nebraska Lottery has transferred more than \$527 million to Lottery beneficiaries.

**PROGRAM OBJECTIVES:**

The objectives of this program are: 1) to offer remunerative instant-win and on-line Lottery games that raise revenue for beneficiaries consistent with the State Lottery Act; 2) that Lottery games will be operated as a self-sufficient, revenue-raising operation; and 3) to ensure security, honesty, fairness, and integrity in the operation and administration of Lottery games.

**PERFORMANCE MEASURES:**

In support of the program objectives, the Lottery establishes the following performance measures:

- Achieve \$164,500,000 in sales in FY 2016 and \$167,700,000 in FY 2017.
- Transfer \$39,520,000 to Lottery beneficiaries in FY 2015 and \$40,300,000 in FY 2016.
- Increase number of retail locations to 1,200.
- Maintain operating costs at 1.13%.
- Launch 40 to 50 new instant-win games each year.

**Agency 016 - DEPT OF REVENUE**  
**Program 160 - LOTTERY ADMINISTRATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	18,197,019	20,195,957	20,373,868	20,245,875	20,601,641	20,283,353
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>18,197,019</b>	<b>20,195,957</b>	<b>20,373,868</b>	<b>20,245,875</b>	<b>20,601,641</b>	<b>20,283,353</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	18,197,019	20,195,957	20,373,868	20,245,875	20,601,641	20,283,353
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>18,197,019</b>	<b>20,195,957</b>	<b>20,373,868</b>	<b>20,245,875</b>	<b>20,601,641</b>	<b>20,283,353</b>

# Agency 016 - DEPT OF REVENUE

## Program 164 - GAMBLERS ASSISTANCE

---

### **PROGRAM DESCRIPTION:**

The Gamblers Assistance Program makes contracts with counselors who treat and counsel Nebraska citizens experiencing problems because of gambling addiction. The program is to contract with providers of problem gambling treatment services to Nebraska consumers; promote public awareness of the existence of problem gambling and the availability of treatment services; evaluate the existence and scope of problem gambling in Nebraska and its consequences; and perform such other duties and provide such other services as the Commission determines. The Program administers the Gamblers Assistance Fund, which receives funding from the Nebraska Lottery and Charitable Gaming Division of the Department of Revenue. The Program is placed within the Charitable Gaming Division for administrative purposes.

### **PROGRAM OBJECTIVES:**

Expand service to underserved and underserved areas of the state, and increase public awareness of the existence of the problem gambling disorder and availability of help.

### **PERFORMANCE MEASURES:**

Detailed performance measures are available upon request from the Commission on Problem Gambling.

**Agency 016 - DEPT OF REVENUE  
Program 164 - GAMBLERS ASSISTANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	98,257	1,445,451	227,957	233,666	227,957	237,748
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>98,257</b>	<b>1,445,451</b>	<b>227,957</b>	<b>233,666</b>	<b>227,957</b>	<b>237,748</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,271,181	225,000	1,642,587	1,642,587	1,642,587	1,642,587
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,271,181</b>	<b>225,000</b>	<b>1,642,587</b>	<b>1,642,587</b>	<b>1,642,587</b>	<b>1,642,587</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,369,438	1,670,451	1,870,544	1,876,253	1,870,544	1,880,335
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,369,438</b>	<b>1,670,451</b>	<b>1,870,544</b>	<b>1,876,253</b>	<b>1,870,544</b>	<b>1,880,335</b>

# Agency 016 - DEPT OF REVENUE

## Program 165 - CHARITABLE GAMING

---

### **PROGRAM DESCRIPTION:**

The Charitable Gaming Division (Division) issues licenses and regulates licensees conducting charitable gaming activities. The Division retains 40% of the taxes collected for administering and enforcing the charitable gaming acts and 60% is transferred to the General Fund. The Compulsive Gamblers Assistance Fund may receive up to \$50,000 from the Division's fund.

### **PROGRAM OBJECTIVES:**

The main objective of the Division is to administer and enforce the charitable gaming acts.

### **PERFORMANCE MEASURES:**

In support of the main objective of the Division, the Division ensures that only qualified applicants are licensed to conduct charitable gaming activities; conducts compliance inspections and field audits of licensees; presents information to the public; fully reports and accounts for all charitable gaming revenue; and imposes administrative sanctions for the violation of applicable laws or regulations.

**Agency 016 - DEPT OF REVENUE  
Program 165 - CHARITABLE GAMING**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,494,238	2,186,199	2,190,690	1,935,039	2,191,746	1,968,767
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,494,238</b>	<b>2,186,199</b>	<b>2,190,690</b>	<b>1,935,039</b>	<b>2,191,746</b>	<b>1,968,767</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,494,238	2,186,199	2,190,690	1,935,039	2,191,746	1,968,767
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,494,238</b>	<b>2,186,199</b>	<b>2,190,690</b>	<b>1,935,039</b>	<b>2,191,746</b>	<b>1,968,767</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

---

## **STATUTORY AUTHORITY:**

The creation of Administrative Services is stated in State Statute 81-101 for aiding the Governor in the execution and administration of the laws and the executive and administrative work of the State of Nebraska. The legislative declaration for the purpose of Administrative Services is stated in State Statutes 81-1101. In addition, the purposes are further defined in sections 11-119, 81-106; 81-1101 to 81-1118; 81-1121; 81- 1170.01;

## **VISION:**

Administrative Services provides quality services to our customers and support effective, efficient operation of state government.

## **MISSION AND PRINCIPLES:**

Administrative Services works cooperatively, through innovative people, processes and technology to be accountable and to continuously improve the products and services provided to our customers.

## **GOALS:**

The Agency's Goals are:

1. Align Resources with Priorities
2. Produce Results and Customer Satisfaction
3. Attract and Retain a Quality Workforce
4. Enhance Internal and External Communication

## Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	9,466,598	7,821,743	8,217,496	8,310,693	8,384,930	8,591,728
Cash Fund	1,569,643	1,762,726	1,989,286	2,017,009	1,964,286	2,008,769
Federal Fund	89,303	0	1,087,514	1,087,514	0	0
Revolving Fund	188,677,225	201,538,835	216,639,529	216,981,406	221,728,653	223,839,795
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>199,802,769</b>	<b>211,123,304</b>	<b>227,933,825</b>	<b>228,396,622</b>	<b>232,077,869</b>	<b>234,440,292</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,500,000	2,500,000	2,500,000	2,500,000	0	0
Federal Fund	351,600	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,851,600</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	9,466,598	7,821,743	8,217,496	8,310,693	8,384,930	8,591,728
Cash Fund	4,069,643	4,262,726	4,489,286	4,517,009	1,964,286	2,008,769
Federal Fund	440,903	0	1,087,514	1,087,514	0	0
Revolving Fund	188,677,225	201,538,835	216,639,529	216,981,406	221,728,653	223,839,795
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>202,654,369</b>	<b>213,623,304</b>	<b>230,433,825</b>	<b>230,896,622</b>	<b>232,077,869</b>	<b>234,440,292</b>



**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 049 - DEPARTMENTAL ADMINISTRATION**

---

**PROGRAM DESCRIPTION:**

The Administrative Services (AS) Director's Office is responsible for providing the central administration of the Agency.

**PROGRAM OBJECTIVES:**

The Administrative Services Director's Office is responsible for ensuring that all the Agency's Divisions work toward the implementation of the AS goals and objectives.

**PERFORMANCE MEASURES:**

The Administrative Services (AS) Director's Office has the responsibility of providing administration, management and centralized support services to all the Divisions within the Agency. The Administrative Services Director's Office will continue to review each Division's processes for the delivery of services to find improvements. This includes the integration of advancements in technology through understanding the needs of State Agencies, Boards and Commissions to eliminate or reduce costs. The Program continues to measure customer satisfaction and employee satisfaction to ensure adequate service levels

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 049 - DEPARTMENTAL ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,830,864	2,162,822	2,532,822	2,585,517	2,282,822	2,375,594
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,830,864</b>	<b>2,162,822</b>	<b>2,532,822</b>	<b>2,585,517</b>	<b>2,282,822</b>	<b>2,375,594</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,830,864	2,162,822	2,532,822	2,585,517	2,282,822	2,375,594
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,830,864</b>	<b>2,162,822</b>	<b>2,532,822</b>	<b>2,585,517</b>	<b>2,282,822</b>	<b>2,375,594</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 101 - CHIEF INFORMATION OFFICER

---

### **PROGRAM DESCRIPTION:**

The purpose of the Office of the Chief Information Officer is to provide leadership and coordination in the area of information technology. The Office of the CIO also provides staff support for the Nebraska Information Technology Commission. Information technology has the potential to improve government efficiency, broaden educational opportunities and enhance service to Nebraska communities and citizens. The vision of the NITC is to improve the quality of life of all Nebraskans by promoting the use of information technology in education, health care, economic development and all levels of government.

### **PROGRAM OBJECTIVES:**

To achieve its vision, the NITC has identified five goals:

- Support the development of a robust statewide telecommunications infrastructure that is scalable, reliable, and efficient;
- Support the use of information technology (IT) to enhance community and economic development;
- Promote the use of IT to improve the efficiency and delivery of governmental and educational services, including homeland security;
- Ensure the security of the State's data and network resources and the continuity of business operations.
- Promote effective planning, management and accountability regarding the state's investments in IT.

### **PERFORMANCE MEASURES:**

The Statewide Technology Plan identifies nine strategic initiatives. These include:

- Network Nebraska
- Community IT Planning and Development
- eHealth
- Public Safety Communications System
- Digital Education
- State Government Efficiency
- E-Government
- Security and Business Resumption
- Nebraska Spatial Data Infrastructure

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 101 - CHIEF INFORMATION OFFICER**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	430,537	359,284	359,284	368,898	359,284	376,343
Cash Fund	0	0	0	0	0	0
Federal Fund	89,303	0	1,087,514	1,087,514	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>519,840</b>	<b>359,284</b>	<b>1,446,798</b>	<b>1,456,412</b>	<b>359,284</b>	<b>376,343</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	351,600	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>351,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	430,537	359,284	359,284	368,898	359,284	376,343
Cash Fund	0	0	0	0	0	0
Federal Fund	440,903	0	1,087,514	1,087,514	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>871,440</b>	<b>359,284</b>	<b>1,446,798</b>	<b>1,456,412</b>	<b>359,284</b>	<b>376,343</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 169 - FEDERAL LIAISON**

---

**PROGRAM DESCRIPTION:**

The Federal Government provides funding for programs and initiatives in the State of Nebraska. In addition, laws enacted by the Federal Government are often enforced at the state level. The Federal Liaison interfaces with the Federal Government on these funding initiatives, laws and issues which affect the operations and regulation of statutory responsibilities and funding of the State of Nebraska.

**PROGRAM OBJECTIVES:**

The Federal Liaison will interface as needed with the Federal Government on federal funding initiatives, laws and issues which affect the operations and regulation of statutory responsibilities and funding of the State of Nebraska. The program's budget, administered by Administrative Services, consists of travel costs for the Governor's appointed federal liaison.

**PERFORMANCE MEASURES:**

The Program will continue to measure the utilization of it's resources.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 169 - FEDERAL LIAISON**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	3,500	3,500	3,500	3,500	3,500
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	3,500	3,500	3,500	3,500	3,500
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 170 - INTGOVT DATA SERVICES**

---

**PROGRAM DESCRIPTION:**

The Intergovernmental Data Services (IDS) has the statutory responsibility for managing the statewide computer system that links county governments and state agencies. The purpose of the system is to improve the quality of data and access to information, streamline agency operations, and reduce costs, especially by avoiding duplicate systems. The IDS provides the computing platform for the Supreme Court's automated court system (JUSTICE) and the Department of Motor Vehicle's titling and registration system (VTR). Many state and local agencies depend on data from these applications. Currently, 59 counties depend on the IDS for 15 applications serving critical county functions.

**PROGRAM OBJECTIVES:**

Objectives of the IDS include:

1. Maintain a high level of network availability.
2. Evaluate and implement options for reducing hardware and software costs, such as server consolidation and virtualization.
3. Replace aging and obsolete dot-matrix printers with the new low-cost laser printers.
4. Continue to expand usage of IDS as a computing platform for third party applications by county governments.
5. Facilitate and make available the cost savings of consolidation of iSeries/AS/400 systems of other state agencies into the IDS consolidated server.
6. Continue to promote shared services through ISDP field support technicians.
7. Improve operating efficiency through the use of new technology and processes.

**PERFORMANCE MEASURES:**

The performance measure are established to show the success of server consolidation in reducing overall costs. In particular, the IDSP was able to reduce the retainers charged to the Supreme Court, DMV, and DHHS starting in FY2015. The IDSP has also reduced costs for third party applications. IDSD's performance metrics are:

- Revenue by major source per year
- DMV retainer: cost/unit metric for vehicle titles and registrations per year
- Supreme Court retainer: cost/unit metric for number of court cases
- Number of counties using third party applications per year
- Number of third party applications in use per year

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 170 - INTGOVT DATA SERVICES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,677,711	2,907,653	2,962,653	2,971,333	2,962,653	2,978,563
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,677,711</b>	<b>2,907,653</b>	<b>2,962,653</b>	<b>2,971,333</b>	<b>2,962,653</b>	<b>2,978,563</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,677,711	2,907,653	2,962,653	2,971,333	2,962,653	2,978,563
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,677,711</b>	<b>2,907,653</b>	<b>2,962,653</b>	<b>2,971,333</b>	<b>2,962,653</b>	<b>2,978,563</b>



**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 171 - MATERIEL DIVISION**

---

**PROGRAM DESCRIPTION:**

Administrative Services - Materiel Division provides support services to State Agencies, Boards, Commissions and political sub-divisions in a manner that will ensure economical and quality performance in meeting their statutory functions. These services include: State Purchasing Bureau; Office Supply Bureau; Surplus Property; Printing/Copying Services; Central Mail Center; and Recycling.

**PROGRAM OBJECTIVES:**

It is the objective of the Materiel Program is to refine and streamline procedures and to implement the use of technology to improve the quality and timeliness of services provided, as well as develop human resources through training, education and retention to promote a highly developed sense of public stewardship, transparency and accountability while seeking to maximize efficiency in meeting the logistical needs of state government in a professional and effectual manner.

**PERFORMANCE MEASURES:**

Performance measures for the Materiel Program are set at the line of servic as each provides a unique service or product. At the Program level, all performance measures are reviewed by the Administrator. This ensures that the performance being measured is progressing in a timely manner and isn't negatively impacting the performance of the other areas within the Program.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 171 - MATERIEL DIVISION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	39,663	98,711	98,711	98,711	98,711	98,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	17,929,903	21,637,597	22,478,597	21,764,273	21,637,597	21,859,891
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,969,566</b>	<b>21,736,308</b>	<b>22,577,308</b>	<b>21,862,984</b>	<b>21,736,308</b>	<b>21,958,602</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	39,663	98,711	98,711	98,711	98,711	98,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	17,929,903	21,637,597	22,478,597	21,764,273	21,637,597	21,859,891
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,969,566</b>	<b>21,736,308</b>	<b>22,577,308</b>	<b>21,862,984</b>	<b>21,736,308</b>	<b>21,958,602</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 172 - IMSERVICES DIVISION

---

### **PROGRAM DESCRIPTION:**

The IMS Services Division includes the following major activities for the Office of the CIO:

1. Applications Development
2. Enterprise Computing Services (mainframe computing)
3. Enterprise Content Management
4. Email and Related Services
5. General Administration
6. Pass-thru (purchases made on behalf of customers and then billed directly to them)
7. Planning and Project Management
8. Technology Support Services
9. Web Application Hosting
10. Agency IT Management

### **PROGRAM OBJECTIVES:**

The purpose of the information management services division is to provide centralized, coordinated, and efficient information services to all state agencies and to prevent unnecessary duplication of information management operations and applications in State government.

1. Provide secure, reliable and cost effective computing services.
2. Establish effective business recovery capabilities for the platforms and services we support.
3. Create and maintain business applications that support State government business objectives.
4. Explore opportunities to aggregate contracts and services.

### **PERFORMANCE MEASURES:**

Performance metrics include:

- Number of ECM solutions in use.
- Number of agencies automating procedures using ECM.
- External ECM users logging in each fiscal year.
- Documents stored in ECM.
- Number of email accounts.
- Passthru expenditures by year.
- Web Hosting applications in use.
- Mainframe usage (CICS, MVS, Disk Storage Units) by year.
- Agencies with IT managers appointed jointly with the Office of the CIO.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 172 - IMSERVICES DIVISION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	50,511,251	54,336,211	66,239,922	66,710,318	72,399,335	73,234,707
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>50,511,251</b>	<b>54,336,211</b>	<b>66,239,922</b>	<b>66,710,318</b>	<b>72,399,335</b>	<b>73,234,707</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	50,511,251	54,336,211	66,239,922	66,710,318	72,399,335	73,234,707
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>50,511,251</b>	<b>54,336,211</b>	<b>66,239,922</b>	<b>66,710,318</b>	<b>72,399,335</b>	<b>73,234,707</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 173 - COMMUNICATIONS DIVISION**

---

**PROGRAM DESCRIPTION:**

The Communications Division includes the following major activities for the Office of the CIO:

1. Network Services Administration
2. Data Networks
3. Open Systems Team
4. Distance Education
5. Field Services
6. Voice and Wireless

**PROGRAM OBJECTIVES:**

The purpose of Network Services (also known as the Division of Communications) is to provide for the continual development of an efficient and reliable communications system for joint use by departments, agencies and subdivisions of state government, to effect maximum practical consolidation and joint use of existing communications facilities and services owned or used by the state, and generally to coordinate all communications functions and activities of state government.

**PERFORMANCE MEASURES:**

1. Maintain telecommunications rates at or below our published rates in the current budget instructions. OCIO Network Services will analyze costs, rates and contracts to assure that the rates being charged to the State, as well as the rates being passed on to our customers are appropriate and defensible.
2. Evaluate and review existing contracts on file with OCIO Network Services to ensure that services are being appropriately billed to the State.
3. Evaluate and test emerging technologies.
4. Participate in NITC Councils and continue the collaborative efforts between the State, the University of Nebraska system as well as any other potential partners.
5. Continue to survey our clients on service delivery and quality of service.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 173 - COMMUNICATIONS DIVISION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	37,238,060	35,817,289	36,219,289	36,313,736	36,219,289	36,389,803
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>37,238,060</b>	<b>35,817,289</b>	<b>36,219,289</b>	<b>36,313,736</b>	<b>36,219,289</b>	<b>36,389,803</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	37,238,060	35,817,289	36,219,289	36,313,736	36,219,289	36,389,803
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>37,238,060</b>	<b>35,817,289</b>	<b>36,219,289</b>	<b>36,313,736</b>	<b>36,219,289</b>	<b>36,389,803</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 180 - TRANSPORTATION SERVICES BUREAU**

---

**PROGRAM DESCRIPTION:**

The Administrative Services - Transportation Services Bureau (TSB) was created in 1969 to provide centralized, cost effective and efficient transportation services for State agencies, boards and commissions. These services include long term lease vehicles, a short term rental program with pools in Lincoln, Omaha, Norfolk, Kearney, North Platte and Scottsbluff and repair and maintenance work performed by the TSB Service Department.

**PROGRAM OBJECTIVES:**

1. Transportation Services Bureau will deliver high quality, cost-effectively managed services, products and facilities to our customers.
2. Transportation Services Bureau will focus our financial resources on services and projects that achieve economic benefits for the State of Nebraska.

**PERFORMANCE MEASURES:**

1. Track all agency vehicle requests for purchasing passenger carrying vehicles.
2. Track vehicle utilization of all Transportation Services Bureau vehicles.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 180 - TRANSPORTATION SERVICES BUREAU**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	8,511,698	8,972,837	8,972,837	8,994,529	8,972,837	9,011,021
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>8,511,698</b>	<b>8,972,837</b>	<b>8,972,837</b>	<b>8,994,529</b>	<b>8,972,837</b>	<b>9,011,021</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	8,511,698	8,972,837	8,972,837	8,994,529	8,972,837	9,011,021
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,511,698</b>	<b>8,972,837</b>	<b>8,972,837</b>	<b>8,994,529</b>	<b>8,972,837</b>	<b>9,011,021</b>



**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 245 - PUBLIC SAFETY COMM. SYSTEM**

---

**PROGRAM DESCRIPTION:**

The Statewide Radio System (SRS) is a partnership with the Nebraska Public Power District (NPPD) to improve radio coverage and interoperability among state public safety agencies and public utility users. The system provides the ability to communicate with local and federal public safety entities, as well as public power utilities. Because it is a digital trunked system, the SRS is much more reliable than previous systems. During FY12, the final phase of the SRS was completed. The system currently supports approximately 2,220 individual users and carried nearly 4.8 million push-to-talks in FY14. As configured, and compared to similar systems, the SRS is capable of supporting up to 12,000 users.

**PROGRAM OBJECTIVES:**

The purpose of this program is to establish the funding mechanism which will allow the State of Nebraska to implement a statewide, interoperable public safety communications system initially available to State law enforcement and expandable to the established local communication regions as well as federal public safety entities.

1. To establish an integrated, interoperable, scalable statewide public safety communications system that meets the needs of the state's public safety agencies.
2. To insure interoperability between the statewide system and regional communications systems.

**PERFORMANCE MEASURES:**

The Public Safety Communications System is a fairly new program. Performance measures are under development. Possible performance measures include percent of coverage across the state, availability and interoperability with regional systems.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 245 - PUBLIC SAFETY COMM. SYSTEM**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	41,172	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,869,129	3,341,482	3,370,482	3,385,403	3,370,482	3,396,301
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,910,301</b>	<b>3,341,482</b>	<b>3,370,482</b>	<b>3,385,403</b>	<b>3,370,482</b>	<b>3,396,301</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	41,172	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,869,129	3,341,482	3,370,482	3,385,403	3,370,482	3,396,301
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,910,301</b>	<b>3,341,482</b>	<b>3,370,482</b>	<b>3,385,403</b>	<b>3,370,482</b>	<b>3,396,301</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 509 - BUDGET DIVISION**

---

**PROGRAM DESCRIPTION:**

Article IV of the Constitution of Nebraska provides for the Governor to present..."a complete itemized budget and a budget bill"...to the Legislature. It further provides that..."said budget bill shall be prepared with such expert assistance and under such regulations as may be required by the Governor."

The State Budget Division provides the expert assistance and develops the regulations as provided for in the Constitution of Nebraska to aid the Governor in the development of the state budget and a budget bill for consideration by the Nebraska Legislature.

The division also assists individual state agencies in the preparation and submission of budget requests and the administration of the approved budget following passage of legislative appropriations.

**PROGRAM OBJECTIVES:**

The primary objective of the State Budget Division is to develop, support, and execute a state budget that emphasizes accomplishment of specific goals and objectives, measures performance, ascertains accountability and makes resource allocations based upon the most effective and efficient use of public resources.

**PERFORMANCE MEASURES:**

1. Completion and presentation of Governor's Biennial Budget Recommendations.
2. Appropriations established, allotments established and spending monitored.
3. Budget Status is utilized by state agencies.
4. All legislation is reviewed; Fiscal Notes completed for all legislation.
5. Participate in policy development process and develop legislation.
6. Participate in Information Technology planning process to assist plan and budget development.
7. Participate in capital budget process to assist plan and budget development.
8. Review all state agency budget requests.

See attachment for Performance Measures detail.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 509 - BUDGET DIVISION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	988,421	1,199,660	1,199,660	1,230,638	1,199,660	1,255,133
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>988,421</b>	<b>1,199,660</b>	<b>1,199,660</b>	<b>1,230,638</b>	<b>1,199,660</b>	<b>1,255,133</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	988,421	1,199,660	1,199,660	1,230,638	1,199,660	1,255,133
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>988,421</b>	<b>1,199,660</b>	<b>1,199,660</b>	<b>1,230,638</b>	<b>1,199,660</b>	<b>1,255,133</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 535 - RISK MANAGEMENT DIVISION**

---

**PROGRAM DESCRIPTION:**

The AS - Risk Management Division provides services focused on protecting and, in the case of loss, restoring all state assets, whether tangible, such as real and personal property, or intangible, such as human resources. The AS - Risk Management Division administers the State Risk Management Program which includes handling all claims against the State, indemnification of state employees, state employee workers' compensation and insurance for the State. Revolving and general funds support the Division's operational expenses related to carrying out the Risk Program.

**PROGRAM OBJECTIVES:**

The Division partners with state agencies and state employees to ensure Nebraska State Government is mitigating risks to themselves and the State, adequately protecting State resources, investigating and adjudicating claims against the State, and continually planning for recovery of resources when necessitated by events.

**PERFORMANCE MEASURES:**

The primary inputs for this program are human resources paid in the form of staff salaries and assessments to other state agencies. The primary outputs are services provided to claimants be they individuals, state agencies, boards, commissions or state employees in the investigation and adjudication of claims.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 535 - RISK MANAGEMENT DIVISION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	369,925	473,034	473,034	478,533	473,034	483,362
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>369,925</b>	<b>473,034</b>	<b>473,034</b>	<b>478,533</b>	<b>473,034</b>	<b>483,362</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	369,925	473,034	473,034	478,533	473,034	483,362
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>369,925</b>	<b>473,034</b>	<b>473,034</b>	<b>478,533</b>	<b>473,034</b>	<b>483,362</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 536 - MISCELLANEOUS CLAIMS

---

### **PROGRAM DESCRIPTION:**

A miscellaneous claim is a claim for which there is no other specific provision of law as well as contract claims where neither the claimant nor the state agency object to the jurisdiction of the Claims Board. The State Miscellaneous Claims Act (Neb. Rev. State. 81-8,294 to 81-8,301) provides the procedure and legal basis to consider, settle and approve or disapprove any miscellaneous claim. Most approved miscellaneous claims are paid directly by the agency against which the claim is made. Program 536 is the vehicle for payments of miscellaneous claims not paid directly by the agency, board or commission because they exceed \$50,000 or the agency has no available funds with which to pay.

### **PROGRAM OBJECTIVES:**

The AS - Risk Management Division works with agencies, boards and commissions to efficiently resolve and pay claims. Risk Management staff provides information to agencies to assist in understanding their claims and the cost of risk generated by their agency. The Risk Management staff effectively and efficiently processes all miscellaneous claims filed against the State.

### **PERFORMANCE MEASURES:**

The AS - Risk Management Division is responsible for the processing, investigation, and disposition of all miscellaneous claims filed against the State. The AS - Risk Management Division is responsible for payment of some miscellaneous claims. In performance of its responsibilities regarding miscellaneous claims, the Risk Management staff will:

1. Continue increased communication with agencies regarding claims,
2. Timely process all claims, and
3. Expeditiously process all paperwork to authorize payment by the agency or Risk Management.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 536 - MISCELLANEOUS CLAIMS**

**Financial Data**

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>						
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>						
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>						



**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 560 - STATE BUILDING DIVISION**

---

**PROGRAM DESCRIPTION:**

The majority of the operations of Administrative Services - State Building Division (SBD) are consolidated in this program.

**PROGRAM OBJECTIVES:**

To aggressively pursue excellence in planning, providing, managing, and maintaining property, facilities, and space in support of State government operations.

**PERFORMANCE MEASURES:**

The single most important measure of SBD's performance will be the ability to maintain or improve the level of service to the customers while keeping the customer's rent below the market average. This budget request includes modest overall rent increases on some facilities. This will be the first rental increase for any of the State properties in over six years.

The State Building Division has established four Key Performance Indicators for FY2015-16 and FY2016-17:

1. Percent of commercial leases with rental rates below the industry average for the region.
2. Measure the number of work orders completed in a timely manner.
3. Measure the vacancy rate of state-owned office space
4. Percent of capital projects completed on schedule.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 560 - STATE BUILDING DIVISION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	246,298	238,444	238,444	240,094	238,444	241,303
Cash Fund	230,521	229,425	229,425	233,377	229,425	233,457
Federal Fund	0	0	0	0	0	0
Revolving Fund	36,927,657	36,202,921	36,378,221	36,517,252	36,379,721	36,622,140
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>37,404,475</b>	<b>36,670,790</b>	<b>36,846,090</b>	<b>36,990,723</b>	<b>36,847,590</b>	<b>37,096,900</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	246,298	238,444	238,444	240,094	238,444	241,303
Cash Fund	230,521	229,425	229,425	233,377	229,425	233,457
Federal Fund	0	0	0	0	0	0
Revolving Fund	36,927,657	36,202,921	36,378,221	36,517,252	36,379,721	36,622,140
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>37,404,475</b>	<b>36,670,790</b>	<b>36,846,090</b>	<b>36,990,723</b>	<b>36,847,590</b>	<b>37,096,900</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 567 - ACCOUNTING DIVISION**

---

**PROGRAM DESCRIPTION:**

State Accounting fills the critical role of providing centralized financial, payroll and accounting services for State government and to provide financial statements and reports to a wide variety of users.

**PROGRAM OBJECTIVES:**

Effectively communicate with our customers by developing and implementing a continuous user-friendly process for understanding and measuring their needs, including partnering opportunities and satisfaction levels, to build an appropriate and responsive portfolio of services and products.

**PERFORMANCE MEASURES:**

State Accounting is continually monitoring the Program's performance in order to insure accuracy with respect to applicable laws and statutes, to improve its business practices, and to attain the goal of providing accurate, timely and useful information.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 567 - ACCOUNTING DIVISION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,895,657	5,372,470	5,372,470	5,443,988	5,372,470	5,500,396
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,895,657</b>	<b>5,372,470</b>	<b>5,372,470</b>	<b>5,443,988</b>	<b>5,372,470</b>	<b>5,500,396</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,895,657	5,372,470	5,372,470	5,443,988	5,372,470	5,500,396
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,895,657</b>	<b>5,372,470</b>	<b>5,372,470</b>	<b>5,443,988</b>	<b>5,372,470</b>	<b>5,500,396</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 573 - BUILDING RENEWAL-OPERATIONS

---

### **PROGRAM DESCRIPTION:**

The Building Renewal Operations program is the operations program for the "309" Task Force for Building Renewal, which is a division of Administrative Services (AS) created in 1977 through legislative bill LB309 following a special legislative review of the condition of State buildings. The Task Force addresses the State of Nebraska's significant deferred building renewal needs through determining the highest priority projects to receive project funding on a statewide basis. The operations program includes staffing costs and other expenses necessary to carry out the provisions of law regarding operation of the Task Force.

### **PROGRAM OBJECTIVES:**

The Building Renewal Operations program carries out the following five objectives through the staffing and operations of the Task Force.

1. The highest priority **deferred repair** projects needed across the state.
2. The highest priority **fire & life safety** projects.
3. The highest priority **Americans with Disabilities Act (ADA)** projects.
4. The highest priority **energy conservation** projects.
5. Providing **building maintenance training** in order to assist agencies in their duty to maintain existing facilities and prevent building systems failures.

### **PERFORMANCE MEASURES:**

The Task Force measures its performance through the professional evaluation of requests and subsequent recommendations for funding the highest priority requests. The Task Force receives over \$17 million per year in revenues in which to address building renewal needs across the state. This "input" of funding is both an indication of the size of the needs across the state, but also the trust put into the Task Force to wisely allocate and oversee this significant amount of funding. This "input" of revenue is also an indication of the large building renewal needs across the state.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 573 - BUILDING RENEWAL-OPERATIONS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	434,507	477,246	477,246	487,244	477,246	493,616
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>434,507</b>	<b>477,246</b>	<b>477,246</b>	<b>487,244</b>	<b>477,246</b>	<b>493,616</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	434,507	477,246	477,246	487,244	477,246	493,616
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>434,507</b>	<b>477,246</b>	<b>477,246</b>	<b>487,244</b>	<b>477,246</b>	<b>493,616</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 591 - TORT CLAIMS**

---

**PROGRAM DESCRIPTION:**

The State Tort Claims Act (Neb. Rev. State. 81-8,209 to 81-8,235) provides the procedure and legal basis to consider, settle and approve or disapprove any tort claim. A tort claim is a claim for money damages based on negligence of the State or its employees. Program 591 is the vehicle for payments of tort claims. Claims above \$50,000 must be reviewed by the Legislature prior to payment.

**PROGRAM OBJECTIVES:**

This Program works with agencies, boards and commissions to efficiently investigate and adjudicate claims. Division staff provides information to agencies to assist in understanding their claims and any potential cost of risk associated with the claims against the agency.

**PERFORMANCE MEASURES:**

The Program is responsible for the processing, investigation, adjudication and payment of all tort claims filed against the State. To improve performance in this Program the State Risk Management staff will:

1. Coordinate with agencies and the Attorney General's Office regarding all tort claims and funding,
2. Timely investigate and adjudicate all tort claims, and
3. Expeditiously process all payments.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 591 - TORT CLAIMS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,618,600	210,000	210,000	210,000	210,000	210,000
Cash Fund	4,500	50,000	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,623,100</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,618,600	210,000	210,000	210,000	210,000	210,000
Cash Fund	4,500	50,000	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,623,100</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>



**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 592 - INDEMNIFICATION CLAIMS**

---

**PROGRAM DESCRIPTION:**

The State of Nebraska indemnifies its past and current officials and employees for lawsuits or other claims against them as a result of any act or omission occurring in the course and scope of their employment. Employees or officials must request indemnification from the Attorney General. Upon acceptance as an indemnification case by the Attorney General, the AS - Risk Management Division upon written notice from the Attorney General is responsible for processing all payments required during the case. The right of indemnification includes the payments of awards, settlements, and all related costs.

**PROGRAM OBJECTIVES:**

1. Division staff communicates the financial status of the Indemnification Fund to the designated assistant Attorney General(s).
2. Division staff efficiently processes all indemnification fund payments upon written notification of approval from the Attorney General's Office.

**PERFORMANCE MEASURES:**

The AS - Risk Management Division is responsible for processing all payments associated with all suits filed against state employees/officials as a result of their work related duties. In performance of this responsibility, Risk Management will:

1. Track all indemnification claims and expenses,
2. Expeditiously make payments as directed by the Attorney General's Office, and
3. Communicate with the Budget Division, the Attorney General's Office and the Legislature in the event funding is inadequate.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 592 - INDEMNIFICATION CLAIMS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	666,756	241,250	241,250	241,250	241,250	241,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	139,535	150,000	150,000	150,000	150,000	150,000
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>806,292</b>	<b>391,250</b>	<b>391,250</b>	<b>391,250</b>	<b>391,250</b>	<b>391,250</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	666,756	241,250	241,250	241,250	241,250	241,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	139,535	150,000	150,000	150,000	150,000	150,000
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>806,292</b>	<b>391,250</b>	<b>391,250</b>	<b>391,250</b>	<b>391,250</b>	<b>391,250</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 593 - WORKERS COMPENSATION CLAIMS**

---

**PROGRAM DESCRIPTION:**

Workers' compensation is designed to provide benefits to workers who suffer injury or disease in the course and scope of their employment. An injured worker may receive indemnity benefits, medical benefits, and/or vocational rehabilitation. The State's Workers' Compensation Program, governed primarily by Neb. Rev. Stat. 48-101 to 48-1,109, managed by the AS-Risk Management Division (Division). The Program is funded via assessments to each agency, board and commission which are based on each agency's exposure and loss history.

**PROGRAM OBJECTIVES:**

The Division's overall objectives for the Workers' Compensation Program are to manage all employee injuries in the most efficient manner possible with the least impact to the State budget and the employing agency's workforce, to compensate employees as required and to return employees to work. Division staff oversees the activities of the State's Third Party Administrator's (TPA) claims processing to ensure compliance with State law, State policy and industry best practices resulting in the most efficient administration of State claims.

**PERFORMANCE MEASURES:**

To fairly compensate employees for injuries and to return employees to work as soon as possible, the Division has set the following specific goals for this program:

1. Division staff will work with its TPA and agency staff to identify and implement workers' compensation safety programs that could control costs.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 593 - WORKERS COMPENSATION CLAIMS**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,566,046	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>14,566,046</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,566,046	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>14,566,046</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>	<b>17,952,297</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 594 - STATE INSURANCE**

---

**PROGRAM DESCRIPTION:**

The State Risk Manager is statutorily responsible for determining which risk exposures of the State shall be insured and which exposures shall be self-insured or assumed by the State.

With a few exceptions for the University and State Colleges, the AS - Risk Management Division (Division) is the exclusive negotiating and contracting agency to purchase Property and Casualty (P&C) insurance for all state agencies. Under Program 594, the Division provides for the protection of the State's assets through a combination of insurance and self-insurance.

**PROGRAM OBJECTIVES:**

The Program is responsible for identifying and purchasing insurance for the State of Nebraska which has been identified as necessary, cost beneficial and in the best interests of the State, as well as determining the appropriate level of self-insurance and self-insured retentions.

**PERFORMANCE MEASURES:**

1. Develop an insurance program based on the actuarial and retention studies that balances levels of retention with insurance to cap losses and minimize the state's loss exposures.
2. Determine the total cost of risk for the State as a whole annually.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 594 - STATE INSURANCE**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,509,262	5,615,874	5,615,874	5,615,874	5,615,874	5,615,874
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,509,262</b>	<b>5,615,874</b>	<b>5,615,874</b>	<b>5,615,874</b>	<b>5,615,874</b>	<b>5,615,874</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,509,262	5,615,874	5,615,874	5,615,874	5,615,874	5,615,874
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,509,262</b>	<b>5,615,874</b>	<b>5,615,874</b>	<b>5,615,874</b>	<b>5,615,874</b>	<b>5,615,874</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 605 - PERSONNEL DIVISION**

---

**PROGRAM DESCRIPTION:**

The AS – State Personnel Division promotes effective and efficient employment practices by providing a system to effectively recruit and hire qualified individuals. The Division is also focused on administering a uniform classification and compensation system; monitoring staffing patterns and salaries to retain qualified individuals; establishing consistent personnel practices; uniform state personnel administration; continually advancing and developing the Human Resource Management Systems and leading the State in training, temporary employee staffing, and the employee recognition system.

**PROGRAM OBJECTIVES:**

1. Promote economy and efficiency in state government through the recruitment and retention of talented individuals.
2. Provide equal opportunity to qualified persons for employment on the basis of ability.
3. Administer a uniform classification and compensation system that supports equitable compensation and retention of human capital.
4. Establish consistent personnel practices and administration on a state-wide basis.
5. Administration of the State temporary employment program.
6. Maintaining a system of record for all personnel related data and reporting.
7. Provide training, development and recognition opportunities for state employees.

**PERFORMANCE MEASURES:**

1. Average time to complete internal compensation decisions less than 7 days.
2. Hold three recruiting forums per year for state wide participation to improve the efforts to attract talented individuals.
3. Provide 12 link labs for hands on training for HRMS components per year.
4. Increase the number of participants in the live training and development center by 10% each year.
5. Increase the number of class offerings in the live training and development center by 10% each year.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 605 - PERSONNEL DIVISION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,405,928	1,529,421	1,529,421	1,567,124	1,529,421	1,597,465
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,700,528	6,591,598	7,916,281	8,093,603	7,935,492	8,265,096
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>8,106,456</b>	<b>8,121,019</b>	<b>9,445,702</b>	<b>9,660,727</b>	<b>9,464,913</b>	<b>9,862,561</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,405,928	1,529,421	1,529,421	1,567,124	1,529,421	1,597,465
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,700,528	6,591,598	7,916,281	8,093,603	7,935,492	8,265,096
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,106,456</b>	<b>8,121,019</b>	<b>9,445,702</b>	<b>9,660,727</b>	<b>9,464,913</b>	<b>9,862,561</b>



# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 606 - BENEFITS ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

The AS - State Employee Wellness & Benefits Program is responsible for the administration of the voluntary benefits program for active State employees, Consolidated Omnibus Budget Reconciliation Act (COBRA) participants and State of Nebraska early retirees. This includes a self-funded health and prescription drug plan; an integrated wellness program open to all State employees participating in a health and prescription drug program; fully insured dental, vision, life and long-term disability programs; and two flexible spending accounts (medical and dependent care). Also, available to eligible employees are access to a Health Savings Account (HSA) and an Employee Assistance (EAP) Program.

### **PROGRAM OBJECTIVES:**

The State Employee Wellness & Benefits office administers health and wellness programs offered to State employees. The office maintains compliance with governing federal legislation and vendor contractual obligations. It will continue to offer health and wellness programs to eligible State employees, COBRA and early retiree members. The programs administered will offer choices to meet the diverse needs of employees and families. The programs will promote healthy lifestyle choices for employees and their families and insure participants from catastrophic financial loss due to illness, accident and unforeseen life events at all stages of their lives.

### **PERFORMANCE MEASURES:**

State Employee Wellness & Benefits will:

- Annually review and publish any changes to all plan documents by July 1 each year.
- Communicate plan design and premium amounts to HR Partners and Employees a minimum of 30 days prior to Open Enrollment.
- Communicate Open Enrollment dates a minimum of 90 days prior to Open Enrollment.
- Annually identify high cost drivers for health care plan and in conjunction with health care administrator and wellness program administrator develop a written action plan annually by January 1.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 606 - BENEFITS ADMINISTRATION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	819,403	871,957	1,098,517	1,112,290	1,073,517	1,097,598
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>819,403</b>	<b>871,957</b>	<b>1,098,517</b>	<b>1,112,290</b>	<b>1,073,517</b>	<b>1,097,598</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	819,403	871,957	1,098,517	1,112,290	1,073,517	1,097,598
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>819,403</b>	<b>871,957</b>	<b>1,098,517</b>	<b>1,112,290</b>	<b>1,073,517</b>	<b>1,097,598</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 608 - EMPLOYEE RELATIONS DIVISION**

---

**PROGRAM DESCRIPTION:**

The Administrative Services (AS), Employee Relations Division is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; conducting joint salary surveys; administering and coordinating state employee grievance appeals; proper interpretation and application of the labor contracts; advising and assisting agencies concerning proper administration of discipline; reviewing agency work rules and layoff plans for consistency with labor contracts; responding to questions from agencies; and conducting training for supervisors and managers on labor contract administration.

**PROGRAM OBJECTIVES:**

The Division will prepare for, begin, conduct, and successfully conclude labor contract negotiations in an efficient and effective manner. The Division is also responsible for administering, coordinating, and processing State employee grievances and appeals, and conducting formal and informal hearings on grievances.

**PERFORMANCE MEASURES:**

The Division will follow the timelines outlined in state statute in order to efficiently and effectively negotiate labor contracts between the State and its employees. The Division will also arrange/coordinate all State Personnel Board appeal hearings and conduct formal and informal hearings in an attempt to reach resolution and render decisions based on findings of fact.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 608 - EMPLOYEE RELATIONS DIVISION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	363,243	387,019	387,019	397,452	387,019	405,967
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>363,243</b>	<b>387,019</b>	<b>387,019</b>	<b>397,452</b>	<b>387,019</b>	<b>405,967</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	363,243	387,019	387,019	397,452	387,019	405,967
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>363,243</b>	<b>387,019</b>	<b>387,019</b>	<b>397,452</b>	<b>387,019</b>	<b>405,967</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 672 - PRIMARY CLASS DEV PROJECT**

---

**PROGRAM DESCRIPTION:**

This program was created to facilitate state aid to the City of Lincoln. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Primary Class Development Fund. State Statute 19-102 creates this fund and provides for expenditures as appropriated by the Legislature.

**PROGRAM OBJECTIVES:**

Per Nebraska Revised Statutes 19-102 ... "Amounts credited to the City of the Primary Class Fund pursuant to section 77-2602 shall, upon appropriation by the Legislature, be first expended to support the design and development of the Antelope Valley project and financing costs related thereto for the Antelope Valley Study as outlined in the Environmental Impact Statement and Comprehensive Plan Amendment 94-60 to the 1994 Lincoln/Lancaster County Comprehensive Plan."

**PERFORMANCE MEASURES:**

The State Budget Division ensures the State Treasurer makes the transfer of \$1 million each fiscal year to the City of Lincoln, as required by Nebraska Revised Statutes, 77-2602 (3) (f).

The State Budget Division ensures matching fund expenditure requirements are met by the City of Lincoln as required in Nebraska Revised Statutes, 19-102.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 672 - PRIMARY CLASS DEV PROJECT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 673 - METROPOLITAN CLASS DEV PROJECT**

---

**PROGRAM DESCRIPTION:**

This program was created to facilitate state aid to the City of Omaha. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Metropolitan Class Development Fund. State Statute 19-103 creates this fund and provides for expenditures as appropriated by the Legislature.

**PROGRAM OBJECTIVES:**

Per Nebraska Revised Statutes 19-103 ... "Amounts credited to the City of the Metropolitan Class Development Fund pursuant to section 77-2602 shall, upon appropriation by the Legislature, be first expended to support the design and development of the redevelopment projects within the riverfront redevelopment plan designated for the area along the Missouri River generally north of Interstate 480 to Interstate 680 by the city of Omaha."

**PERFORMANCE MEASURES:**

The State Budget Division ensures the statutorily required transfers of \$1.5 million each fiscal year are made to the City of Omaha by the State Treasurer.

The City of Omaha certifies matching spending requirements. The amount certified shall be at least \$7 million each calendar year until 2007 and at least \$4 million each calendar year thereafter. The State Budget Division ensures such certification by the City of Omaha is current.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 673 - METROPOLITAN CLASS DEV PROJECT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	1,500,000	1,500,000	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	1,500,000	1,500,000	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>



**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 685 - CAPITOL COMMISSION**

---

**PROGRAM DESCRIPTION:**

The Office of the Capitol Commission was created as an independent agency (within Administrative Services for accounting, budget and personnel function only), in 2004 to provide facility management for the preservation, restoration, enhancement, operational maintenance and capital construction as well as archival conservation and promotion/interpretation for the Nebraska State Capitol and grounds, as a National Historic Landmark.

**PROGRAM OBJECTIVES:**

The objectives of the Office of the Capitol Commission are to structure the staff to provide high quality stewardship in preserving our landmark Capitol and grounds; Maintain a training program for the staff to insure the necessary skills to produce high quality performance; Perennially evaluate the program via input from client-agencies to deliver high performance standards; Conduct an annual client-agency meeting to insure proper communication of issues involving safety, accessibility and a high quality work environment; Provide a quality interpretive experience for Capitol visitors and staff through tours, archival and electronic means about all aspects of our historic landmark Capitol and site.

**PERFORMANCE MEASURES:**

Synopsized from Program Objectives:

1. Structure OCC staff to preserve the historic nature of the Capitol and grounds.
2. Maintain OCC staff orientation and training.
3. Evaluate needed work on Capitol through coordination of Capitol client-agencies.
4. Meet annually to discuss with Capitol client-agencies to determine best practices for maintaining Capitol as a Registered National Historic Landmark.
5. Provide quality tours for Capitol visitors.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES  
Program 685 - CAPITOL COMMISSION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,705,642	3,653,165	4,048,918	4,051,737	4,216,352	4,260,767
Cash Fund	41,050	35,387	35,387	35,387	35,387	35,387
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	4,750	4,750	4,750	4,750	4,750
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,746,692</b>	<b>3,693,302</b>	<b>4,089,055</b>	<b>4,091,874</b>	<b>4,256,489</b>	<b>4,300,904</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,705,642	3,653,165	4,048,918	4,051,737	4,216,352	4,260,767
Cash Fund	41,050	35,387	35,387	35,387	35,387	35,387
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	4,750	4,750	4,750	4,750	4,750
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,746,692</b>	<b>3,693,302</b>	<b>4,089,055</b>	<b>4,091,874</b>	<b>4,256,489</b>	<b>4,300,904</b>

# Agency 075 - NEBRASKA INVESTMENT COUNCIL

---

## **STATUTORY AUTHORITY:**

The Nebraska Investment Council (the “Council” or the “Agency” or “NIC”) was established under 1967 and 1969 laws as a centralized state investment agency. The Council provides investment management services for the State of Nebraska (the “State”). Most provisions governing its activities are contained in the Nebraska State Funds Investment Act, 72-1237 through 72-1260 and the Nebraska Capital Expansion Act, 72-1261 through 72-1269.

## **VISION:**

### **Nebraska Investment Council’s Vision:**

To *fulfill the fiduciary duty* that the statutes require and to achieve superior returns for the portfolios, while maintaining prudent levels of risk.

## **MISSION AND PRINCIPLES:**

“It is the mission of the Nebraska Investment Council to prudently manage the funds entrusted to us by the people of the State of Nebraska. We deliver investment management services to provide direct financial benefit exclusively to the owners of these funds. We are committed to thorough, sound, and informed analysis in order to achieve superior returns while maintaining prudent levels of risk.”

## **GOALS:**

1. To ***fulfill its fiduciary duty*** by managing the assets of the retirement systems, the Nebraska Educational Savings Plan Trust and the assets of State funds ***solely in the interests of the beneficiaries*** of those plans and in good faith.
2. To ***maintain a high level of professional competence*** and conduct due diligence in the dynamic financial markets, so that decisions are made with a sound and prudent understanding of the relevant issues.
3. To ***operate the Agency*** efficiently, effectively and accurately, and with unquestioned integrity.

# Agency 075 - NEBRASKA INVESTMENT COUNCIL

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,264,066	2,525,955	2,575,902	2,580,733	2,774,652	2,782,618
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,264,066</b>	<b>2,525,955</b>	<b>2,575,902</b>	<b>2,580,733</b>	<b>2,774,652</b>	<b>2,782,618</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,264,066	2,525,955	2,575,902	2,580,733	2,774,652	2,782,618
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>2,264,066</b>	<b>2,525,955</b>	<b>2,575,902</b>	<b>2,580,733</b>	<b>2,774,652</b>	<b>2,782,618</b>

# Agency 075 - NEBRASKA INVESTMENT COUNCIL

## Program 610 - INVESTMENTS ADMINISTRATION

---

### **PROGRAM DESCRIPTION:**

Provide investment management services for the State of Nebraska. The Council establishes necessary and proper policies for the investment of State funds. By statute, ***the appointed members of the NIC and the State Investment Officer are fiduciaries*** with respect to the investment of the assets of the retirement systems, the Nebraska Educational Savings Plan Trust and the assets of State funds ***and shall be held to the standard of conduct of a fiduciary, (exclusive benefit of beneficiaries of the plan)***.

### **PROGRAM OBJECTIVES:**

1. Achieve long-term net (after all expenses) rates of return above stated portfolio benchmarks and meet fund spending requirements.
2. Implement investment strategies and strategic asset allocations that discharge its investment and fiduciary responsibilities.
3. Regularly review and revise, as needed, the Investment Policy Statements and Governance Policies.
4. Employ the most cost effective means without regard to whether the expense is incurred through the appropriated budget or by direct charge to the fund.

### **PERFORMANCE MEASURES:**

The Council and the State Investment Officer are fiduciaries and required by statute to act solely in the interest of the beneficiaries of the Plans that it manages.

**Agency 075 - NEBRASKA INVESTMENT COUNCIL**  
**Program 610 - INVESTMENTS ADMINISTRATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,264,066	2,525,955	2,575,902	2,580,733	2,774,652	2,782,618
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,264,066</b>	<b>2,525,955</b>	<b>2,575,902</b>	<b>2,580,733</b>	<b>2,774,652</b>	<b>2,782,618</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,264,066	2,525,955	2,575,902	2,580,733	2,774,652	2,782,618
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,264,066</b>	<b>2,525,955</b>	<b>2,575,902</b>	<b>2,580,733</b>	<b>2,774,652</b>	<b>2,782,618</b>

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

---

## **STATUTORY AUTHORITY:**

The laws governing the Public Employees Retirement Board and each Retirement Plan under its administration are as follows:

- Retirement Board - 84-1501 to 84-1513
- County Employees Retirement Act - 23-2301 to 23-2334
- Judges Retirement Act - 24-701 to 24-714
- School Employees Retirement Act - 79-901 to 79-977.03
- Nebraska State Patrol Retirement Act - 81-2014 to 81-2041
- State Employees Retirement Act - 84-1301 to 84-1331
- State Deferred Compensation Plan - 84-1504 to 84-1506.01
- Spousal Pension Rights Act - 42-1101 to 42-1113
- Related Laws: Nebraska Investment Council - 72-1237 to 72-126

## **VISION:**

The Nebraska Public Employees Retirement System (NPERS) seeks to administer the retirement systems with exceptional service, integrity, and commitment for the exclusive benefit of our plan members to ensure retirement security for their future.

## **MISSION AND PRINCIPLES:**

The Nebraska Public Employees Retirement Systems recognizes the importance of a successful retirement and is dedicated to providing the highest quality service necessary to assist members in achieving that goal.

The agency exists to administer pension benefits for 119,420 active, inactive and retired public employees who have dedicated many years of service to the citizens of Nebraska. NPERS operations are funded by pension assets with funding authority from the Legislature. NPERS' focus is to seek continuous improvement in the service to members through timely benefit processing, accurate accounting and maintenance of records, and retirement education services. The most valuable resource NPERS has is the people employed at NPERS.

## **GOALS:**

### **Agency Goals:**

1. To administer each retirement plan in full compliance with applicable federal and state laws.
2. To operate the agency efficiently and responsibly in order to maintain the trust of the members, the plan employers, the separate branches of government and the public as a whole.
3. To provide ongoing informational and educational opportunities for the members.
4. To monitor benefit patterns and funding levels of the various retirement plans and advise policy makers regarding observations.
5. To guard the integrity of the system's assets and the accuracy and security of the data systems.
6. To continue improving our technology in order to achieve the highest level of service possible.

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,265,881	5,256,251	5,307,245	5,364,297	5,305,752	5,442,563
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,265,881</b>	<b>5,256,251</b>	<b>5,307,245</b>	<b>5,364,297</b>	<b>5,305,752</b>	<b>5,442,563</b>
<b>Aid Funding</b>						
General Fund	24,290,810	46,645,251	47,446,585	48,347,006	47,817,518	47,024,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>24,290,810</b>	<b>46,645,251</b>	<b>47,446,585</b>	<b>48,347,006</b>	<b>47,817,518</b>	<b>47,024,000</b>
<b>Total Funding</b>						
General Fund	24,290,810	46,645,251	47,446,585	48,347,006	47,817,518	47,024,000
Cash Fund	4,265,881	5,256,251	5,307,245	5,364,297	5,305,752	5,442,563
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>28,556,691</b>	<b>51,901,502</b>	<b>52,753,830</b>	<b>53,711,303</b>	<b>53,123,270</b>	<b>52,466,563</b>



# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

## Program 041 - RETIREMENT/DEFERRED COMP ADM

---

### **PROGRAM DESCRIPTION:**

The program is used for the administrative and operational expenses for the School, Judges, State Patrol, State Employees and County Employees Retirement Systems and Deferred Compensation plans administered by the Nebraska Public Employees Retirement Systems.

### **PROGRAM OBJECTIVES:**

The program objectives center around the goal to be trustworthy fiduciaries of the pension plan assets needed to pay benefits and expenses of the retirement plans. Detailed program objectives are listed in the supporting information.

### **PERFORMANCE MEASURES:**

Based on the agency/program objectives NPERS has the following performance measures in place:

- Process member retirement benefits within 60-90 days of final pay, per statutes and rules and regulations.
- Work closely with agencies and employers to maintain accurate data within the computer system.
- Continue member/employer training, seeking efficiencies throughout the training programs.
- Maintain good financial audits; monitor internal controls; maintain written procedures; and resolve prior audit findings.
- Continue efforts to control agency expenses without compromising service to members.

**Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM**  
**Program 041 - RETIREMENT/DEFERRED COMP ADM**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,245,031	5,221,639	5,272,633	5,329,685	5,271,140	5,407,951
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,245,031</b>	<b>5,221,639</b>	<b>5,272,633</b>	<b>5,329,685</b>	<b>5,271,140</b>	<b>5,407,951</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,245,031	5,221,639	5,272,633	5,329,685	5,271,140	5,407,951
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,245,031</b>	<b>5,221,639</b>	<b>5,272,633</b>	<b>5,329,685</b>	<b>5,271,140</b>	<b>5,407,951</b>

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

## Program 042 - BOARD MEMBER EXPENSES

---

### **PROGRAM DESCRIPTION:**

This program is used to separately account for the operating expenses incurred by Public Employee Retirement Board (PERB) members in the performance of their duties.

### **PROGRAM OBJECTIVES:**

The primary objective of this program is to separately account for the expenses incurred by Retirement Board members in the performance of their duties. These include equipment and board supplies; food, mileage and lodging expenses associated with board meetings; a per diem for their services associated with board meetings and other board duties; and expenses and travel for retirement conferences and training. The Board consists of eight voting members and one non-voting, ex-officio member, the State Investment Officer.

### **PERFORMANCE MEASURES:**

1. The PERB recognizes their fiduciary responsibility and the importance of being educated and informed regarding public pensions. The PERB will seek to educate board members within reasonable budget guidelines.
2. When new members are appointed, they will be encouraged to attend a conference for public pension trustees.
3. All conference travel requests must be approved by a majority vote of members of the Board and shall be submitted 30 days in advance when possible.
4. Any Board member who attends a conference paid for in whole or in part by the Retirement System funds shall present a written or oral report to the Board at the next regular meeting following the member's return.

**Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM**  
**Program 042 - BOARD MEMBER EXPENSES**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,850	34,612	34,612	34,612	34,612	34,612
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,850</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,850	34,612	34,612	34,612	34,612	34,612
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>20,850</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

## Program 515 - PUBLIC EMPLOYEES RETIREMENT

---

### **PROGRAM DESCRIPTION:**

State law requires ongoing appropriations to the defined benefit plans and cash balance plans under NPERS' administration as well as funding for the State Service Annuity for the separate Omaha Public Schools Retirement Plan, which passes through the agency.

### **PROGRAM OBJECTIVES:**

The law stipulates the annual rate of pension funding required by the State:

1. State Service Annuity - Sections 79-966 and 79-9,100 - Omaha Retirement Plans.
2. COLA benefits - Sections 79-940 - 79-947.02; 79-975; 81-2017 (1); 81-2027.03 & 81-2027.04; 81-2035; 81-2036; 24-703 (9); 24-710 (4); 24-710.07 and 24-710.08-School, Patrol and Judges Retirement Plans.
3. Additional contributions by the State may be required if actual investment returns or actuarial assumptions are not what are expected during a given year. NPERS has included an estimate of additional funds that may be needed for the School, Judges and Patrol Plans, pending the outcome of the annual Actuarial Reports due in late November of 2014.

### **PERFORMANCE MEASURES:**

Each year the actuary under contract to the Retirement Board completes a valuation of the plan assets and liabilities for the School, Judges and Patrol plans as well as the State and County Cash Balance plans. The actuary relies on member data and financial statements provided by the Retirement Office after the plan year ends. We do not expect the final Actuary Reports to be available before mid-November of 2014. We will update our estimates once these reports are released and approved by the Retirement Board. This same process will occur in 2015 for the funding needed for the fiscal year beginning July 1, 2016.

**Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM**  
**Program 515 - PUBLIC EMPLOYEES RETIREMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	24,290,810	46,645,251	47,446,585	48,347,006	47,817,518	47,024,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>24,290,810</b>	<b>46,645,251</b>	<b>47,446,585</b>	<b>48,347,006</b>	<b>47,817,518</b>	<b>47,024,000</b>
<b>Total Funding</b>						
General Fund	24,290,810	46,645,251	47,446,585	48,347,006	47,817,518	47,024,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>24,290,810</b>	<b>46,645,251</b>	<b>47,446,585</b>	<b>48,347,006</b>	<b>47,817,518</b>	<b>47,024,000</b>

# Agency 093 - TAX EQUALIZATION & REVIEW COMM

---

## **STATUTORY AUTHORITY:**

The Tax Equalization and Review Commission is a Constitutional Agency created by Article IV, Section 28 of the Constitution of the State of Nebraska.

The statutes governing the Commission are generally found in sections 77-5001 to 77-5031.

## **VISION:**

The Tax Equalization and Review Commission will serve the people of the State of Nebraska by using its constitutional and statutory authority to annually review and equalize assessments of property for taxation. The Commission will also serve the people of the State of Nebraska by acting as independent and neutral adjudicators with special expertise to hear appeals and review petitions impacting the valuation or taxation of property as directed by the Nebraska Legislature in a cost effective, timely, and competent manner.

## **MISSION AND PRINCIPLES:**

The mission of the Tax Equalization and Review Commission is to achieve statewide equalization of assessments of property for taxation as required by the Constitution of the State of Nebraska, and to hear appeals and review petitions impacting the valuation or taxation of property in a cost-effective, accessible, and impartial forum.

## **GOALS:**

To annually review and evaluate all available evidence and act on that evidence as necessary to achieve statewide equalization of assessments of property for taxation within the time prescribed by law; and to receive and review all appeals and petitions in a timely, convenient, and cost effective manner assuring that all parties have a full and fair opportunity to be heard.

## Agency 093 - TAX EQUALIZATION & REVIEW COMM

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	719,697	730,051	815,373	803,880	815,448	823,967
Cash Fund	87,385	115,000	51,000	51,000	51,000	51,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>807,082</b>	<b>845,051</b>	<b>866,373</b>	<b>854,880</b>	<b>866,448</b>	<b>874,967</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	719,697	730,051	815,373	803,880	815,448	823,967
Cash Fund	87,385	115,000	51,000	51,000	51,000	51,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>807,082</b>	<b>845,051</b>	<b>866,373</b>	<b>854,880</b>	<b>866,448</b>	<b>874,967</b>



# Agency 093 - TAX EQUALIZATION & REVIEW COMM

## Program 115 - OPERATIONS

---

### **PROGRAM DESCRIPTION:**

Operations include all functions of the Commission; primarily the resolution of appeals and the completion of statewide equalization.

### **PROGRAM OBJECTIVES:**

The Commission has two program objectives; the timely completion of statewide equalization and the resolution of appeals or petitions in the calendar year following the year of filing.

The Commission's priority is funding to implement processes and procedures for reduction of the time between filing of an appeal and its resolution. The Commission's goal is to have a resolution of an appeal in the calendar year following its filing.

### **PERFORMANCE MEASURES:**

Inputs are personal efforts of seven staff and three commissioners with two hearing rooms in Lincoln and the use of rented space or no-cost space in outstate communities.

Efficiency. The Commission's budget is primarily composed of salary, employee benefits, rent of space, and other costs that do not fluctuate with the volume of appeals and petitions filed each year.

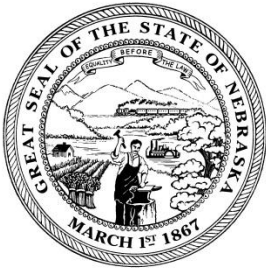
Outcomes. Statewide equalization has been achieved within the statutory time frames.

Quality. A very small number of the Commission's decisions are appealed to the appellate courts. (See table below)

**Agency 093 - TAX EQUALIZATION & REVIEW COMM**  
**Program 115 - OPERATIONS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	719,697	730,051	815,373	803,880	815,448	823,967
Cash Fund	87,385	115,000	51,000	51,000	51,000	51,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>807,082</b>	<b>845,051</b>	<b>866,373</b>	<b>854,880</b>	<b>866,448</b>	<b>874,967</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	719,697	730,051	815,373	803,880	815,448	823,967
Cash Fund	87,385	115,000	51,000	51,000	51,000	51,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>807,082</b>	<b>845,051</b>	<b>866,373</b>	<b>854,880</b>	<b>866,448</b>	<b>874,967</b>



---

# Transportation



# Agency 017 - DEPT OF AERONAUTICS

---

## **STATUTORY AUTHORITY:**

The Department of Aeronautics operates in accordance with Nebraska Revised Statutes sections 3-101 *et seq.*, which outlines the responsibilities and requirements of the agency. The Nebraska Aeronautics Commission is defined by 3-104 and, in brief, is responsible for allocating and approving state and federal funding for airport projects, approving the sites of public-use airports, authorizing aircraft purchases for the state, approving pilots for state employment, and advising the Director of Aeronautics.

The department is also directly or indirectly concerned with the following Nebraska Revised Statutes:

- Chapter 18 Article 15;
- Ch. 25 Art. 25;
- Ch. 66 Art. 4 and 7;
- Ch. 72 Art. 12 and 13;
- Ch. 75 Art. 7;
- Ch. 76 Art. 7;
- Ch. 77 Art. 1.

## **VISION:**

The Nebraska Department of Aeronautics is dedicated to carrying out the Nebraska Aviation System Plan to aid in ensuring a safe, viable, and sustainable air transportation system that enhances the State's economy and quality of life; and to providing safe, reliable, and efficient air transportation and aviation services in support of all state governmental entities.

## **MISSION AND PRINCIPLES:**

Encourage and Facilitate the Development and Use of Aviation in Nebraska.

## **GOALS:**

The department's goals are as follows:

- Support the efficient modernization of Nebraska's airport system, emphasizing operational safety and security;
- Maintain a viable system of navigational aids sufficient to supplement the federal system;
- Assist eligible public-use airports to preserve and maintain airport surfaces through maintenance and rehabilitation;
- Support aviation education programs;
- Stay apprised of current aviation issues on a national, state, and local level;
- Institute departmental changes which ensure cost-effective services are provided to Nebraska citizens; and
- Maintain the state-owned aircraft fleet to ensure continued mission support at the highest levels of comfort and safety.

# Agency 017 - DEPT OF AERONAUTICS

## Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	3,508,407	0	0	0	0	0
Cash Fund	2,375,373	3,481,178	6,610,655	6,801,047	3,676,185	3,771,891
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,883,780</b>	<b>3,481,178</b>	<b>6,610,655</b>	<b>6,801,047</b>	<b>3,676,185</b>	<b>3,771,891</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,180,860	26,745,600	19,425,500	18,675,500	19,425,500	18,675,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>15,180,860</b>	<b>26,745,600</b>	<b>19,425,500</b>	<b>18,675,500</b>	<b>19,425,500</b>	<b>18,675,500</b>
<b>Total Funding</b>						
General Fund	3,508,407	0	0	0	0	0
Cash Fund	17,556,233	30,226,778	26,036,155	25,476,547	23,101,685	22,447,391
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>21,064,640</b>	<b>30,226,778</b>	<b>26,036,155</b>	<b>25,476,547</b>	<b>23,101,685</b>	<b>22,447,391</b>

# Agency 017 - DEPT OF AERONAUTICS

## Program 026 - DEVELOPMENT & ENFORCEMENT

---

### **PROGRAM DESCRIPTION:**

The Development and Enforcement Program (DEP) provides fiscal control, supports the activities of the Nebraska Aeronautics Commission, promotes aeronautics within the state, and assists the United States Air Force in financially supporting the Nebraska Wing of the Civil Air Patrol. The DEP also assists in developing public use airports throughout the state. It provides cost-effective pavement maintenance and marking for airports as well as navigational aids which supplement those provided by the federal government. The DEP also operates and maintains general aviation airfields located near the towns of Fairmont, Harvard, and Scribner, as well as supervising land at the now-inactive Bruning Airfield.

### **PROGRAM OBJECTIVES:**

The objective of Development and Enforcement (DE) is to support and coordinate the departmental programs with the exception of aircraft transportation services. This includes fiscal control, promulgating rules and regulations related to aeronautics, supporting the activities of the Nebraska Aeronautics Commission, and promoting aeronautics within the state. DE also assists in developing public use airports throughout the state, providing cost-effective pavement maintenance and marking for airports, and providing and maintaining navigational aids sufficient to supplement those provided by the federal government.

### **PERFORMANCE MEASURES:**

The performance measures relating to Development and Enforcement measure the department's outreach activities to the public, compliance with state and federal laws and regulation, the efficiency and effectiveness of various departmental programs, and the safety of the Nebraska Airport System.

**Agency 017 - DEPT OF AERONAUTICS**  
**Program 026 - DEVELOPMENT & ENFORCEMENT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,094,890	2,821,184	6,085,996	6,137,800	3,150,576	3,240,917
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,094,890</b>	<b>2,821,184</b>	<b>6,085,996</b>	<b>6,137,800</b>	<b>3,150,576</b>	<b>3,240,917</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	29,513	40,200	25,200	25,200	25,200	25,200
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>29,513</b>	<b>40,200</b>	<b>25,200</b>	<b>25,200</b>	<b>25,200</b>	<b>25,200</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,124,403	2,861,384	6,111,196	6,163,000	3,175,776	3,266,117
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,124,403</b>	<b>2,861,384</b>	<b>6,111,196</b>	<b>6,163,000</b>	<b>3,175,776</b>	<b>3,266,117</b>



# Agency 017 - DEPT OF AERONAUTICS

## Program 301 - PUBLIC AIRPORTS

---

### **PROGRAM DESCRIPTION:**

Public Airports provides financial project assistance to Nebraska airports. Funds for state grants and loans are made available from aviation fuel tax dollars as well as excess state-owned airfield trust fund dollars. Federal Airport Improvement Program (AIP) funds are also provided through Public Airports.

### **PROGRAM OBJECTIVES:**

The objective of this program is to efficiently manage federal and state grant and loan funds, to provide and maintain a safe, economical aviation system tailored to meet the individual needs of each community.

### **PERFORMANCE MEASURES:**

The performance measures for Public Airports measure the department's success in obtaining and managing the federal AIP program as well as the Nebraska Aeronautics Commission's funding of various airport projects throughout Nebraska.

**Agency 017 - DEPT OF AERONAUTICS**  
**Program 301 - PUBLIC AIRPORTS**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,151,347	26,705,400	19,400,300	18,650,300	19,400,300	18,650,300
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>15,151,347</b>	<b>26,705,400</b>	<b>19,400,300</b>	<b>18,650,300</b>	<b>19,400,300</b>	<b>18,650,300</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,151,347	26,705,400	19,400,300	18,650,300	19,400,300	18,650,300
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>15,151,347</b>	<b>26,705,400</b>	<b>19,400,300</b>	<b>18,650,300</b>	<b>19,400,300</b>	<b>18,650,300</b>

# Agency 017 - DEPT OF AERONAUTICS

## Program 596 - STATE OWNED AIRCRAFT

---

### **PROGRAM DESCRIPTION:**

State Owned Aircraft manages the state's aircraft fleet, providing transportation for state officials and employees in all branches of state government, as well as professional aerial photography for the Nebraska Department of Roads. State Owned Aircraft also manages the chartering and rental of aircraft to be used in support of state government when state-owned resources are unavailable or do not match the user's needs.

### **PROGRAM OBJECTIVES:**

The objective of the Operations Division is to provide aircraft and personnel to operate the state aircraft pool. Passengers include officials and personnel from all branches of state government, the University of Nebraska, the University Board of Regents, the University of Nebraska Medical Center, and other state entities. An estimated 300 hours will be flown in support of state government in the upcoming fiscal year.

### **PERFORMANCE MEASURES:**

The performance measures for State Owned Aircraft measure the effective utilization of aviation transportation resources available to the department as well as airport registration compliance.

**Agency 017 - DEPT OF AERONAUTICS**  
**Program 596 - STATE OWNED AIRCRAFT**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,508,407	0	0	0	0	0
Cash Fund	280,483	659,994	524,659	663,247	525,609	530,974
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,788,890</b>	<b>659,994</b>	<b>524,659</b>	<b>663,247</b>	<b>525,609</b>	<b>530,974</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,508,407	0	0	0	0	0
Cash Fund	280,483	659,994	524,659	663,247	525,609	530,974
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,788,890</b>	<b>659,994</b>	<b>524,659</b>	<b>663,247</b>	<b>525,609</b>	<b>530,974</b>

# Agency 024 - DEPT OF MOTOR VEHICLES

---

## **STATUTORY AUTHORITY:**

In 1957 the Legislature created a separate Department of Motor Vehicles (DMV) as found in Chapter 81, Article 1 of the Nebraska Revised Statutes. Previously the duties of the DMV were part of the Department of Roads and Irrigations.

## **VISION:**

The vision is to have quality, accessible, secure services available for all Nebraska DMV customers.

DMV's vision statement provides the framework for planning, decision making, developing, and molding the future of the agency. It offers a focal point for agency employees, together with the assistance of our stakeholders, to direct efforts to better serve the people of Nebraska. Moving forward, the Nebraska Department of Motor Vehicles will cultivate an environment where our customers receive top quality service.

## **MISSION AND PRINCIPLES:**

Exceptional employees deliver accurate, secure and innovative services.

### *STATEMENT OF PRINCIPLES*

The Department of Motor Vehicles conducts business with the following core values:

- Operate with the highest standards of integrity, honesty, and respect to uphold and enforce the laws of the State of Nebraska
- Be customer oriented to deliver the best possible services in a cost-effective way
- Design and maintain the best systems and operations
- Eliminate waste and bureaucracy
- Maintain a strong financial position through fiscal discipline
- Retain and train great people

## **GOALS:**

### **2015-2017 BIENNIUM BUDGET GOALS FOR THE DEPARTMENT OF MOTOR VEHICLE**

**Goal 1:** The DMV has cooperative and collaborative relationships with its customers.

**Goal 2:** The DMV workforce is proficient, professional and valued.

**Goal 3:** DMV business processes promote customer-focused services.

## Agency 024 - DEPT OF MOTOR VEHICLES

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	18,932,926	21,842,120	30,233,636	30,568,357	25,086,725	25,696,391
Federal Fund	371,310	183,791	23,005	1,406,005	0	94,600
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>19,304,236</b>	<b>22,025,911</b>	<b>30,256,641</b>	<b>31,974,362</b>	<b>25,086,725</b>	<b>25,790,991</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	32,135	40,000	40,000	40,000	40,000	40,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>32,135</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	18,965,061	21,882,120	30,273,636	30,608,357	25,126,725	25,736,391
Federal Fund	371,310	183,791	23,005	1,406,005	0	94,600
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>19,336,371</b>	<b>22,065,911</b>	<b>30,296,641</b>	<b>32,014,362</b>	<b>25,126,725</b>	<b>25,830,991</b>

# Agency 024 - DEPT OF MOTOR VEHICLES

## Program 070 - ENF OF STDS-MOTOR VEHICLES

---

### **PROGRAM DESCRIPTION:**

The operational program of the Department of Motor Vehicles (DMV) includes Administration, Special Projects, Information Systems, Motor Carrier Services, Financial Responsibility, Driver and Vehicle Records, Driver Licensing Services, and Legal. The Department is focusing on the enhancement of customer service and looking for operational efficiencies through the implementation of technology, management changes, management training, employee retention and training, and enhancements to business processes. All of this is made possible through the dedication and hard work of DMV employees.

### **PROGRAM OBJECTIVES:**

After establishing the three main goals of the 2014 DMV Strategic Plan, objectives geared specifically toward each goal were determined. Once the objectives were agreed upon strategies to accomplish the goals and objectives were identified. Strategies to achieve the goals and objectives fall into three categories: assessment, development, and training. The Department as a whole and the Divisions within the Department are using work plans that specify action steps, timelines, deliverables, and persons responsible to implement these strategies and achieve the goals and objectives.

### **PERFORMANCE MEASURES:**

Performance measures on based upon the various activities that the department is tasked to perform.

**Agency 024 - DEPT OF MOTOR VEHICLES**  
**Program 070 - ENF OF STDS-MOTOR VEHICLES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	17,182,762	19,630,758	19,916,255	20,250,976	19,920,596	20,530,262
Federal Fund	371,310	183,791	23,005	1,406,005	0	94,600
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,554,073</b>	<b>19,814,549</b>	<b>19,939,260</b>	<b>21,656,981</b>	<b>19,920,596</b>	<b>20,624,862</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	32,135	40,000	40,000	40,000	40,000	40,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>32,135</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	17,214,897	19,670,758	19,956,255	20,290,976	19,960,596	20,570,262
Federal Fund	371,310	183,791	23,005	1,406,005	0	94,600
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,586,208</b>	<b>19,854,549</b>	<b>19,979,260</b>	<b>21,696,981</b>	<b>19,960,596</b>	<b>20,664,862</b>



# Agency 024 - DEPT OF MOTOR VEHICLES

## Program 090 - LICENSE PLATES

---

### **PROGRAM DESCRIPTION:**

The program used exclusively for expenditures associated with the production and distribution of license plates and stickers. Driver and Vehicle Records (DVR) staff have oversight of the license plate program and is responsible for reviewing and approving County Treasurer requests for license plate and sticker inventory.

### **PROGRAM OBJECTIVES:**

The objective to maintain an appropriate level of license plate and sticker inventory at the county treasurer issuing sites throughout the State. Driver and Vehicle Records staff work with county treasurer staff to monitor inventory levels and place license plate and sticker orders as needed to maintain proper plate and sticker inventories.

### **PERFORMANCE MEASURES:**

Performance measures are established for the productions and distribution of license plates and plate tags.

**Agency 024 - DEPT OF MOTOR VEHICLES**  
**Program 090 - LICENSE PLATES**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,750,164	2,211,362	10,317,381	10,317,381	5,166,129	5,166,129
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,750,164</b>	<b>2,211,362</b>	<b>10,317,381</b>	<b>10,317,381</b>	<b>5,166,129</b>	<b>5,166,129</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,750,164	2,211,362	10,317,381	10,317,381	5,166,129	5,166,129
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,750,164</b>	<b>2,211,362</b>	<b>10,317,381</b>	<b>10,317,381</b>	<b>5,166,129</b>	<b>5,166,129</b>

## **STATUTORY AUTHORITY:**

The Department of Roads (NDOR) general powers and authority are established by Chapter 81, Article 7. Chapter 39 establishes the major services to be provided by NDOR. It is under this authority NDOR performs the maintenance and construction of the state highway system.

## **VISION:**

The Nebraska Department of Roads' vision is the execution of the eight strategic goals:

1. safety,
2. fiscal responsibility,
3. environmental stewardship,
4. project delivery,
5. asset management,
6. mobility,
7. communication, coordination, collaboration, and cooperation,
8. workforce development.

## **MISSION AND PRINCIPLES:**

The Department of Roads provides the best possible statewide transportation system for the movement of people and goods.

## **GOALS:**

NDOR goals are:

1. Safety
2. Fiscal Responsibility
3. Environmental Stewardship
4. Project Delivery
5. Asset Management
6. Mobility
7. Communication, Coordination, Collaboration and Cooperation
8. Workforce Development

## Agency 027 - DEPARTMENT OF ROADS

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	660,737,856	809,363,355	819,075,833	827,425,833	831,560,833	834,560,833
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>660,737,856</b>	<b>809,363,355</b>	<b>819,075,833</b>	<b>827,425,833</b>	<b>831,560,833</b>	<b>834,560,833</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	101,057,597	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>101,057,597</b>	<b>4,872,884</b>	<b>5,297,705</b>	<b>5,297,705</b>	<b>5,312,705</b>	<b>5,312,705</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	761,795,453	814,236,239	824,373,538	832,723,538	836,873,538	839,873,538
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>761,795,453</b>	<b>814,236,239</b>	<b>824,373,538</b>	<b>832,723,538</b>	<b>836,873,538</b>	<b>839,873,538</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 305 - PUBLIC TRANSPORTATION AID

---

### **PROGRAM DESCRIPTION:**

The Public Transportation Aid program provides financial assistance to:

1. Public transportation systems that operate locally. The assistance cannot exceed 50% of the eligible operating costs and the state funds must be matched by an equal amount of local fund.
2. Intercity transit providers that connect two or more communities. There is not a specific matching requirement for these funds. They can be used for operating and capital outlay assistance.

### **PROGRAM OBJECTIVES:**

Public Transportation system objective is to support eligible operating costs of public transportation systems that operate locally to the level as supported by funds appropriated. Per state statute 13-1212 the priority on the allocation of all funds shall be given to those proposed projects best suited to serve the needs of the elderly and handicapped and to proposed projects with federal funding participation.

Intercity transit system objective is to meet the intercity transportation needs of the state of Nebraska to the level as supported by funds appropriated.

### **PERFORMANCE MEASURES:**

Measure is to ensure all state highway cash funds as appropriated are distributed to eligible transit systems as defined by statute.

Inputs: State Highway Cash Funds

Outputs: Public Transportation Passenger Boardings

Efficiency: Staff of 5 FTE who administer this public transportation assistance program.

Outcomes: Utilizes all funds available for the best possible outcome of the economic good of the state.

Quality: Provides assistance to applicants from across the state.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 305 - PUBLIC TRANSPORTATION AID**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,653,732	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>4,653,732</b>	<b>4,872,884</b>	<b>5,297,705</b>	<b>5,297,705</b>	<b>5,312,705</b>	<b>5,312,705</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,653,732	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,653,732</b>	<b>4,872,884</b>	<b>5,297,705</b>	<b>5,297,705</b>	<b>5,312,705</b>	<b>5,312,705</b>

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 568 - HIGHWAY ADMINISTRATION**

---

**PROGRAM DESCRIPTION:**

The highway administration program functions to administratively support the accomplishment of the construction and maintenance programs. Included in this program are all administrative personnel and their related expenses. This program includes the State Highway Commission, Junkyard Regulation, Outdoor Advertising Administration and legal expenses.

**PROGRAM OBJECTIVES:**

The highway administrative objectives are to develop, implement and administer:

1. the one and five-year plans for highway construction.
2. the highway maintenance program.

**PERFORMANCE MEASURES:**

The performance measure is to minimize expenditures for administrative purposes, thereby maximizing funds available for highway construction.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 568 - HIGHWAY ADMINISTRATION**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,145,334	17,033,787	17,033,787	17,440,304	17,033,787	17,753,641
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>15,145,334</b>	<b>17,033,787</b>	<b>17,033,787</b>	<b>17,440,304</b>	<b>17,033,787</b>	<b>17,753,641</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,145,334	17,033,787	17,033,787	17,440,304	17,033,787	17,753,641
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>15,145,334</b>	<b>17,033,787</b>	<b>17,033,787</b>	<b>17,440,304</b>	<b>17,033,787</b>	<b>17,753,641</b>



# Agency 027 - DEPARTMENT OF ROADS

## Program 569 - CONSTRUCTION

---

### **PROGRAM DESCRIPTION:**

The construction program provides for the reconstruction, rehabilitation, replacement or improvement of those state highways that have completed their normal life cycle, or have experienced increased traffic demands. The primary goal and emphasis of the Construction Program is the preservation and restoration of the state's highway system. Resurfacing and rehabilitation is the Department of Roads' strategy to protect these state assets. Funding from the Build Nebraska Act is being used for capital improvements to enhance the highway infrastructure and to promote economic development and the vitality of the state.

### **PROGRAM OBJECTIVES:**

The Department of Roads utilizes the Pavement Management System to measure the pavement quality of the state highway surface. This is a measure of the pavement condition based upon annual visual inspections and roughness indexes. This information is used to help determine appropriate strategies for maintenance, rehabilitation, or reconstruction.

The objective is that 84% of the highway system miles shall be rated at least good or very good (NSI ratings  $\geq 70$ ).

### **PERFORMANCE MEASURES:**

**The performance measure** is the annual pavement condition ratings as determined within the Pavement Management System. The Nebraska Department of Roads uses the Nebraska Serviceability Index (NSI) to measure and monitor pavement conditions. The condition index is used to classify roads in very good (90-100), good (70-89), fair (50-69), and poor (0-49).

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 569 - CONSTRUCTION**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	463,465,209	626,746,207	606,458,685	615,392,266	636,943,685	634,850,402
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>463,465,209</b>	<b>626,746,207</b>	<b>606,458,685</b>	<b>615,392,266</b>	<b>636,943,685</b>	<b>634,850,402</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	96,403,865	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>96,403,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	559,869,074	626,746,207	606,458,685	615,392,266	636,943,685	634,850,402
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>559,869,074</b>	<b>626,746,207</b>	<b>606,458,685</b>	<b>615,392,266</b>	<b>636,943,685</b>	<b>634,850,402</b>

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 572 - SERVICE AND SUPPORT**

---

**PROGRAM DESCRIPTION:**

The Services and Support Program serves as a support center of costs for the other five programs. Included are the costs and distribution of supply base materials and operations (which includes the distribution of supplies and materials purchased in a prior fiscal year); charges to other agencies for services rendered, building operations, business technology services, and support centers such as the print shop.

**PROGRAM OBJECTIVES:**

The Service and Support program objective is to serve as a support center for the other five programs: construction, maintenance, administration, transit and capital facilities.

**PERFORMANCE MEASURES:**

The performance measure is to minimize expenditures for the service and support purposes, thereby maximizing funds for highway construction.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 572 - SERVICE AND SUPPORT**

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	31,732,942	37,470,643	33,470,643	30,284,586	33,470,643	34,110,331
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>31,732,942</b>	<b>37,470,643</b>	<b>33,470,643</b>	<b>30,284,586</b>	<b>33,470,643</b>	<b>34,110,331</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	31,732,942	37,470,643	33,470,643	30,284,586	33,470,643	34,110,331
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>31,732,942</b>	<b>37,470,643</b>	<b>33,470,643</b>	<b>30,284,586</b>	<b>33,470,643</b>	<b>34,110,331</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 574 - HIGHWAY MAINTENANCE

---

### **PROGRAM DESCRIPTION:**

The Highway Maintenance program provides for the preservation and upkeep of all elements of the state highway system.

### **PROGRAM OBJECTIVES:**

The Maintenance Program objectives are:

1. Preservation and upkeep of all elements of state highways, in a condition as near as practical to their original construction or their subsequently improved condition
2. To provide safe, convenient and economical transportation to the highway users
3. To protect the state's investment in the highway system.

### **PERFORMANCE MEASURES:**

Performance measures for the Highway Maintenance Program is the cost per lane mile to maintain the state highway system..

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 574 - HIGHWAY MAINTENANCE**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	150,394,371	128,112,718	162,112,718	164,308,677	144,112,718	147,846,459
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>150,394,371</b>	<b>128,112,718</b>	<b>162,112,718</b>	<b>164,308,677</b>	<b>144,112,718</b>	<b>147,846,459</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	150,394,371	128,112,718	162,112,718	164,308,677	144,112,718	147,846,459
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>150,394,371</b>	<b>128,112,718</b>	<b>162,112,718</b>	<b>164,308,677</b>	<b>144,112,718</b>	<b>147,846,459</b>

# Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING

---

## **STATUTORY AUTHORITY:**

Chapter 60, Article 14 of the Nebraska Reissue revised Statutes, 1943, amended and more specifically Section 60-1401.01 (Declaration of Intent), Section-1402 (License Board, creation, membership, qualifications, appointment, term, per diem, traveling expenses), Section 60-1403, (Board, investigation, powers and duties, seal, records, authentication) and Section 60-1420 through 60-1440 (Franchise, additional, termination of failure to renew) thereof, contains the statutory authority.

## **VISION:**

The vision of the Motor Vehicle Industry Licensing Board is to have a well informed network of motor vehicle, trailer, and motorcycle dealers throughout the state of Nebraska.

The efforts of the office and the field investigators in striving to improve the image and quality of the motor vehicle industry. The board strives to have a well informed general public that relies on the agency to educate and protect their rights under the law.

## **MISSION AND PRINCIPLES:**

The mission and principals of the Motor Vehicle Industry Licensing Board, is the regulation, investigation and education on matters involving the selling of motor vehicles, trailers, and motorcycles in the state. Enforcement of Nebraska franchise statutes including ruling on disputes between manufacturers and Nebraska dealers after a hearing held in front of the Board. Protection of the general public interest is the agency's main priority.

## **GOALS:**

The goal of the Motor Vehicle Industry Licensing Board is to assist licensees in compliance to statutes, to educate those individuals doing business with the public, and to prosecute violations of the Motor Vehicle Industry Licensing Act.

## Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING

### Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	680,428	733,076	733,076	754,603	733,076	770,468
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>680,428</b>	<b>733,076</b>	<b>733,076</b>	<b>754,603</b>	<b>733,076</b>	<b>770,468</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	680,428	733,076	733,076	754,603	733,076	770,468
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>680,428</b>	<b>733,076</b>	<b>733,076</b>	<b>754,603</b>	<b>733,076</b>	<b>770,468</b>



# Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING

## Program 076 - ENF OF STDS-AUTO INDUSTRY

---

### **PROGRAM DESCRIPTION:**

This is the only program for the Motor Vehicle Industry Licensing Board. This program reflects all expenditures and income of this Board.

### **PROGRAM OBJECTIVES:**

The objective of the enforcement of standards - automotive industry, are to protect the public interest in motor vehicle, motorcycle, travel trailer, and manufactured housing transactions; establish and maintain a high standard of motor vehicle, motorcycle, travel trailer, and manufactured housing dealers; assure equitable factory relationships and to provide a sound and impartial hearing procedure for settlement of the complaints and disputes. The Board enforces Nebraska Statute 60-1401 through 60-1440 and 60-2601 through 60-2608. The agency strives to assist both the licensees and the general public in any way to assist them to be successful businesses and satisfied consumers.

### **PERFORMANCE MEASURES:**

The agency licenses all new motor vehicle dealers, trailer dealers, motorcycle dealers, auction dealers, manufacturers, distributors, wrecker/salvage dealers, finance companies, salespersons, factory representatives and dealers agents, as well as annually renewing all licenses.

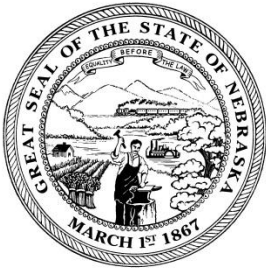
The agency through licensing and investigation enforces Nebraska statutes 60-1401 thru 60-1440 and 60-2601 thru 60-2608. The agency tracks the number of dealers, salespersons, agents, manufacturer/distributors, representatives, auctions, and wrecker/salvage dealers throughout the year. The number of consumer complaints is tracked and updated as resolved and closed.

**Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING**  
**Program 076 - ENF OF STDS-AUTO INDUSTRY**

---

**Financial Data**

	<b>FY14 Actual</b>	<b>FY15 Approp</b>	<b>FY16 Request</b>	<b>FY16 Recomm</b>	<b>FY17 Request</b>	<b>FY17 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	680,428	733,076	733,076	754,603	733,076	770,468
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>680,428</b>	<b>733,076</b>	<b>733,076</b>	<b>754,603</b>	<b>733,076</b>	<b>770,468</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	680,428	733,076	733,076	754,603	733,076	770,468
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>680,428</b>	<b>733,076</b>	<b>733,076</b>	<b>754,603</b>	<b>733,076</b>	<b>770,468</b>



---

# Capital Construction



# Capital Construction

---

## **REAFFIRMATIONS**

Reaffirmation projects are on-going undertakings that have received appropriations in prior periods. Reaffirmations are made to address legislative intent language, to pay down debt service, or continue long-term projects intended to be completed in future years. Total funding recommendations include \$60,839,930 in FY 2015-16 and \$58,027,930 in FY 2016-17. Included in these total amounts are \$25,021,000 General Funds, \$32,703,930 cash funds, \$2,115,000 revolving funds, and \$1,000,000 Nebraska Capital Construction Funds (NCCF) for FY 2015-16; and \$22,239,000 General Funds, \$32,673,930 cash funds, \$2,115,000 revolving funds, and \$1,000,000 Nebraska Capital Construction Funds (NCCF) for FY 2016-17. In addition, \$174,446,541 is scheduled to be reaffirmed from all fund types in future biennia.

### **The projects to be reaffirmed include:**

**Security System Upgrades** – This project continues infrastructure and maintenance project funding for various facilities at the Department of Correctional Services. The recommendations include \$1,000,000 NCCF in both FY 2015-16 and FY 2016-17.

**State Airfield Projects** – The recommendation includes the Department of Aeronautics' request for a capital construction cash fund appropriation of \$30,000 in FY 2015-2016 to demolish the manager's residence at the Scribner Airfield.

**State Capitol Improvements** – The FY 2015-16 and FY 2016-17 recommendations include General Fund appropriations of \$500,000 for renovation of the interior space of the State Capitol.

**309 Task Force** – The recommendation provides \$21,273,930 cash fund appropriations for funding the continuation of the Deferred Building Renewal Act.

**Higher Education Renovation Projects** – The recommendation provides \$11,000,000 General Funds for each fiscal year of the biennium to repay bonds issued by the University System following the passage of LB 605 (Laws 2006). The state funding is matched with student fees of \$11,000,000 each year. The bond funding enabled the University to complete renovation projects across the four main campuses.

The recommendation provides \$1,125,000 General Funds for each year of the biennium to repay bonds issued by the State Colleges following the passage of LB 605 (Laws 2006). The state funding is matched with student fees of \$1,200,000 each year. The bond funding enabled the State Colleges to complete renovation projects at each of the three colleges.

**Nebraska State College System Board of Trustees Facilities Fee Fund Projects** – Nebr. Rev. Statute 85-328, amounts accumulated in the State College Facility Fee Fund are authorized to be expended on capital improvement projects approved by the Board of Trustees. The recommendation provides \$915,000 revolving funds for FY 2015-16 and FY 2016-17 with \$3,660,000 designated for future use.

**Nebraska State College System** – Neb. Rev. Statutes 13-2704 specifies transfers of \$400,000 in each fiscal year from the Civic and Community Center Financing Fund to the State Colleges Sport Facilities Fund. The recommendation includes cash fund appropriation of \$400,000 in FY 2015-16 and FY 2016-17 and \$800,000 in future years.

The funds are dedicated to support renovation and construction of, or improvements to, intercollegiate athletic facilities for student fitness, recreation and sports activities. Priorities identified are flooring, fitness equipment, renovations to auditoriums, recreation centers and stadiums, track surfacing, field surface renovation, walking trails, natatorium renovations and press box improvements.

**Nebraska State College System** – The recommendation provides \$2,216,000 General Funds in FY 2015-16 and FY 2016-17 and \$8,864,000 in future years for Chadron State College Rangeland Center and Wayne State College U.S. Conn Library.

**NCTA – Curtis Education Center** – The recommendation includes \$820,000 General Funds in FY 2015-16 and FY 2016-17 with \$7,106,135 designated for future use.

**University of Nebraska** – The recommendation provides \$5,101,000 General Funds in FY 2016-17 and \$31,292,000 in future years for the Veterinary Diagnostic Center. The General Fund appropriations of \$5,101,000 provided in each of FY 2013-14 and FY 2014-15 are reappropriated and available in FY 2015-16.

**University of Nebraska** – The recommendation provides \$1,477,000 General Funds in FY 2015-16 and FY 2016-17 and \$7,569,000 in future years for the College of Nursing Building – Lincoln Division.

**Museum Renovation** – The recommendation includes \$3 million General Funds in FY 2015-16 for renovation of the Nebraska State Historical Society Museum.

### **NEW CAPITAL CONSTRUCTION**

New capital requests are undertakings that will be initiated in the new biennium. Total funding recommendations include \$23,857,698 in FY 2015-16 and \$19,510,898 in FY 2016-17. Included in these amounts are \$1,361,800 General Funds, \$19,830,000 cash funds, \$1,620,000 federal funds, and \$1,045,898 revolving funds in FY 2015-16; and \$17,670,000 cash funds, \$795,000 federal funds, and \$1,045,898 revolving funds in FY 2016-17. In addition, \$41,941,003 is scheduled to be reaffirmed from all fund types in future biennia.

#### **New capital construction projects include:**

**Military Paving and HVAC Projects** – The recommendation includes a total of \$1,620,000 Federal Funds in FY 2015-16 and \$795,000 Federal Funds in FY 2016-17, to fund a number of parking lot paving projects at various Readiness Centers and a facilities maintenance building at the Camp Ashland Training Facility.

**Game and Parks Commission various projects** – The recommendation includes cash fund appropriation in the amount of \$14,830,000 in FY 2015-16 and \$7,320,000 in FY 2016-17. The projects encompass state park facility improvements, state park deferred maintenance, improvements to state parks, state historical parks, state recreation areas and wildlife management areas, administrative facilities, fish production facilities, emergency repairs and aquatic habitat facilities.

- Administrative projects include a new maintenance shop.

#### ***Specific major state park projects include:***

- Mahoney State Park – upgrade and repair of cabins
- Platte River State Park – upgrade and repair of cabins
- Indian Cave State Park – enhance visitor center
- Chadron State Park – convert residence to cabin
- Outdoor Venture Park at Mahoney State Park – zip line
- Outdoor Venture Park at Mahoney State Park – toboggan run, Alpine slide, zorbing tower/run
- Outdoor Venture Park at Mahoney State Park – raging river water slide

#### ***Specific major state historical park area projects are:***

- Fort Kearney State Historical Park – update visitor center
- Ash Hollow State Historical Park – install ATV trails, parking lot, restrooms and picnic shelter

#### ***Specific state recreation area projects include:***

- Lake McConaughy SRA – construct large meeting room in visitor center
- Mormon Island SRA Campground – new shower/latrine facility adjacent to new campground
- Fremont State Recreation Area – new camping area for boaters
- Lake Minatare SRA Campground – new shower/latrine facility

**Convert Assisted Living Beds to Skilled Nursing Beds at WNVH** – The FY 2015-16 recommendation includes \$1,361,800 General Funds for renovation costs associated with the conversion of twelve Assisted Living beds at the Western Nebraska Veterans' Home to Skilled Nursing beds in order to address the needs of the veteran population. To finance the cost of the renovation, a \$1,361,800 reduction in the FY 2013-14 General Fund reappropriation balance is recommended.

**Department of Roads facilities** – The recommendation includes cash fund appropriations of \$5,000,000 for FY 2015-16 and \$10,350,000 for FY 2016-17. Of these amounts, \$5,000,000 each year is provided for construction/renovations of facilities within the various districts in the state. For FY 2016-17, \$5,350,000 is provided to begin the renovations of the Central and Hill Campus Facilities.

**Office of Chief Information Officer Data Center Risk Mitigation** – The recommendation includes revolving fund appropriations of \$1,045,898 for FY 2015-16 and FY 2016-17 and \$2,091,795 in future years. This funding is provided for the renovation of the 501 Building in Lincoln. This building houses the state's network and information technology infrastructure.

STATE OF NEBRASKA 2015-2017 BIENNIUM BUDGET - CAPITAL CONSTRUCTION SUMMARY

AGENCY	PROG. PROJECT DESCRIPTION	FUND	FY 2014-15	AGENCY REQUESTS			GOVERNOR'S RECOMMENDATIONS		
			Base	FY 2015-16	FY 2016-17	FUTURE	FY 2015-16	FY 2016-17	FUTURE
<b>REAFFIRMATION PROJECTS</b>									
<b>17 - Aeronautics</b>	917 Scribner Airfield Manager's Residence & Harvard Airfield Hangar	Cash	600,000	30,000	0	0	30,000	0	0
	Agency Totals		600,000	30,000	0	0	30,000	0	0
<b>25 - HHS</b>	919 Hastings Regional Center Bldg No. 3 Renovation	Gen	224,000	4,883,000	0	0	4,883,000	0	0
	919 Hastings Regional Center Bldg No. 3 Renovation	NCCF	789,000	0	0	0	0	0	0
	930 Hastings Correctional Behavioral Health Program Statement	Gen	200,000	0	0	0	0	0	0
	942 Lincoln Regional Center Kitchen Replacement	Gen	884,444	0	0	0	0	0	0
	Agency Totals		2,097,444	4,883,000	0	0	4,883,000	0	0
<b>46 - Corrections</b>	914 Infrastructure and Maintenance	NCCF	1,500,000	0	0	0	1,000,000	1,000,000	0
	914 Infrastructure and Maintenance Continuation	Gen	0	1,000,000	1,000,000	0	0	0	0
	917 Corrections Capital Facilities Master Plan	NCCF	225,000	0	0	0	0	0	0
	921 TSCI Center Bay Addition	Rev	1,390,000	0	0	0	0	0	0
	Agency Totals		3,115,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
<b>46 - NETC</b>	928 Radio Transmission Equipment Replacement	Gen	140,000	0	0	0	0	0	0
<b>50 - State Colleges</b>	903 Sports Facilities Projects	Cash	250,000	400,000	400,000	800,000	400,000	400,000	800,000
	919 State College Facilities Program - Deferred Projects	Gen	1,125,000	1,125,000	1,125,000	3,375,000	1,125,000	1,125,000	3,375,000
	919 State College Facilities Program - Deferred Projects	Rev	1,200,000	1,200,000	1,200,000	3,600,000	1,200,000	1,200,000	3,600,000
	920 Board Facilities Fee Funded Projects	Rev	915,000	915,000	915,000	3,660,000	915,000	915,000	3,660,000
	933 CSC Rangeland Center and WSC Conn Library	Gen	2,216,000	2,216,000	2,216,000	8,864,000	2,216,000	2,216,000	8,864,000
	Agency Totals		5,706,000	5,856,000	5,856,000	20,299,000	5,856,000	5,856,000	20,299,000
<b>51 - Univ of Nebraska</b>	920 University Facilities Program	Gen	11,000,000	11,000,000	11,000,000	33,000,000	11,000,000	11,000,000	33,000,000
	920 University Facilities Program	Cash	11,000,000	11,000,000	11,000,000	28,632,546	11,000,000	11,000,000	28,632,546
	930 NCTA - Curtis Education Center	Gen	820,000	820,000	820,000	7,106,135	820,000	820,000	7,106,135
	939 Veterinary Diagnostic Center	Gen	5,101,000	5,101,000	5,101,000	26,191,000	0	5,101,000	31,292,000
	976 College of Nursing Building - Lincoln	Gen	1,477,000	1,477,000	1,477,000	7,569,000	1,477,000	1,477,000	7,569,000
	Agency Totals		29,398,000	29,398,000	29,398,000	102,498,681	24,297,000	29,398,000	107,599,681
<b>54 - Historical Society</b>	957 Lincoln Museum Renovation	Gen	2,500,000	3,000,000	0	0	3,000,000	0	0
	Agency Totals		2,500,000	3,000,000	0	0	3,000,000	0	0
<b>65 - Admin. Services</b>	901 State Capitol Improvements	Gen	500,000	500,000	500,000	4,000,000	500,000	500,000	4,000,000
	917 Capitol Courtyard Fountains	NCCF	2,500,000	0	0	0	0	0	0
	922 State Capitol HVAC Replacement Project	NCCF	11,701,900	0	0	0	0	0	0
	922 State Capitol HVAC Replacement Project	Gen	0	0	0	66,065,200	0	0	0
	940 Taskforce for Building Renewal	Cash	21,273,930	21,273,930	21,273,930	42,547,860	21,273,930	21,273,930	42,547,860
	Agency Totals		35,975,830	21,773,930	21,773,930	112,613,060	21,773,930	21,773,930	46,547,860
	<b>TOTALS - REAFFIRMATION PROJECT REQUESTS</b>	Gen	26,187,444	31,122,000	23,239,000	156,170,335	25,021,000	22,239,000	95,206,135
		Cash	33,123,930	32,703,930	32,673,930	71,980,406	32,703,930	32,673,930	71,980,406
		Fed	0	0	0	0	0	0	0
		Rev	3,505,000	2,115,000	2,115,000	7,260,000	2,115,000	2,115,000	7,260,000
		NCCF	16,715,900	0	0	0	1,000,000	1,000,000	0
	<b>TOTAL</b>		<b>79,532,274</b>	<b>65,940,930</b>	<b>58,027,930</b>	<b>235,410,741</b>	<b>60,839,930</b>	<b>58,027,930</b>	<b>174,446,541</b>

STATE OF NEBRASKA 2015-2017 BIENNIAL BUDGET - CAPITAL CONSTRUCTION SUMMARY

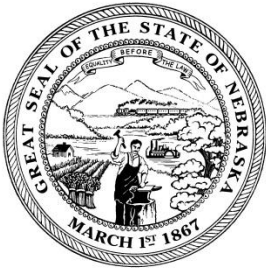
AGENCY	PROG. PROJECT DESCRIPTION	FUND	FY 2014-15 Base	AGENCY REQUESTS			GOVERNOR'S RECOMMENDATIONS		
				FY 2015-16	FY 2016-17	FUTURE	FY 2015-16	FY 2016-17	FUTURE
<b>NEW CAPITAL PROJECTS</b>									
<b>25 - HHS</b>	923 WNVH Skilled Nursing - Skinner Complex	Gen	0	1,361,800	0	0	1,361,800	0	0
	Reduce HHS Program 519 reappropriation as offset	Gen							
		Agency Totals	0	1,361,800	0	0	1,361,800	0	0
<b>27 - Roads</b>	901 Facility Improvements - Hill Campus	Cash	0	4,100,000	0	0	0	4,100,000	0
	901 Facility Improvements - R.O.W. Building	Cash	0	400,000	0	8,736,533	0	400,000	8,736,533
	901 Facility Improvements - Aurora New Maint. Facility	Cash	0	3,700,000	0	0	0	0	0
	901 Facility Improvements - Arthur Office / Shop / Equipment	Cash	0	1,500,000	0	0	0	0	0
	901 Facility Improvements - Niobrara New Maint. Facility	Cash	0	2,800,000	0	0	0	0	0
	901 Facility Improvements - Central Building	Cash	0	850,000	4,650,000	20,928,950	0	850,000	25,578,950
	901 Facility Improvements - Operations Building	Cash	0	0	700,000	4,833,725	0	0	5,533,725
	901 Facility Improvements - Chadron New Maint. Facility	Cash	0	0	5,250,000	0	0	0	0
	901 Facility Improvements - Sidney Office / Shop / Equipment	Cash	0	0	2,350,000	0	0	0	0
	901 Facility Improvements - Statewide Small Projects	Cash	0	0	400,000	0	0	0	0
	901 Facility Improvements - Statewide	Cash	5,000,000	0	0	0	5,000,000	5,000,000	0
		Agency Totals	5,000,000	13,350,000	13,350,000	34,499,208	5,000,000	10,350,000	39,849,208
<b>31 - Military</b>	925 Federal Funded Projects - Camp Ashland Training Center	Fed	0	870,000	0	0	870,000	0	0
	927 Readiness Center - Sidney	Gen	0	235,000	0	0	0	0	0
	927 Readiness Center - Sidney	Fed	0	235,000	0	0	235,000	0	0
	927 Readiness Center - Scottsbluff	Gen	0	300,000	0	0	0	0	0
	927 Readiness Center - Scottsbluff	Fed	0	300,000	0	0	300,000	0	0
	927 Readiness Center - Lincoln	Gen	0	35,000	315,000	0	0	0	0
	927 Readiness Center - Lincoln	Fed	0	35,000	315,000	0	35,000	315,000	0
	927 Readiness Center - York	Gen	0	180,000	0	0	0	0	0
	927 Readiness Center - York	Fed	0	180,000	0	0	180,000	0	0
	927 Readiness Center - Broken Bow	Gen	0	0	180,000	0	0	0	0
	927 Readiness Center - Broken Bow	Fed	0	0	180,000	0	0	180,000	0
	927 National Guard Admin Center - Lincoln	Gen	0	0	300,000	0	0	0	0
	927 National Guard Admin Center - Lincoln	Fed	0	0	300,000	0	0	300,000	0
		Agency Totals	0	2,370,000	1,590,000	0	1,620,000	795,000	0
<b>33 - Game &amp; Parks</b>	900 State Park System Facility Improvements	Cash	800,000	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	901 State Parks Facilities - Deferred Maintenance	Cash	21,699,883	1,730,000	2,550,000	0	1,730,000	2,550,000	0
	924 Wildlife Land Acquisition and Improvements	Cash	300,000						
	960 Land Acquisition for Parklands	Cash	50,000						
	967 Improvements to State Parks - Mahoney State Park	Cash	115,500	180,000	180,000	0	180,000	180,000	0
	967 Improvements to State Parks - Platte River State Park	Cash	0	0	150,000	0	0	150,000	0
	967 Improvements to State Parks - Museum - Indian Cave State Park	Cash	0	0	165,000	0	0	165,000	0
	967 Improvements to State Parks - Assistant Supt. Residence	Cash	0	50,000	0	0	50,000	0	0
	967 Improvements to State Parks - Outdoor Venture Parks - Zipline	Cash	0	1,000,000	0	0	1,000,000	0	0
	967 Improvements to State Parks - Outdoor Venture Parks - Toboggan Run	Cash	0	2,500,000	0	0	2,500,000	0	0
	967 Improvements to State Parks - Outdoor Venture Parks - Water Slide	Cash	0	2,500,000	0	0	2,500,000	0	0
	968 State Historical Areas - Fort Kearney Visitor Center	Cash	0	195,000	0	0	195,000	0	0
	968 State Historical Areas - ATV Trails - Ash Hollow State Park	Cash	0	750,000	0	0	750,000	0	0
	969 State Recreation Areas - Lake McConaughy Visitors Center	Cash	0	50,000	0	0	50,000	0	0
	969 State Recreation Areas - Mormon Island Campground Shower / Latrine	Cash	0	200,000	0	0	200,000	0	0
	969 State recreation Areas - New Camping Area for Boaters	Cash	0	200,000	0	0	200,000	0	0
	969 State Recreation Areas - Butte View Campground Shower / Latrine	Cash	0	0	200,000	0	0	200,000	0



STATE OF NEBRASKA 2015-2017 BIENNIUM BUDGET - CAPITAL CONSTRUCTION SUMMARY

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUESTS				GOVERNOR'S RECOMMENDATIONS		
				FY 2014-15 Base	FY 2015-16	FY 2016-17	FUTURE	FY 2015-16	FY 2016-17	FUTURE
Game & Parks cont.	969	State Recreation Areas - Wildcat Hills Nature Center	Gen	250,000	0	0	0	0	0	0
	969	State Recreation Areas - Wildcat Hills Nature Center	Cash	420,000	0	0	0	0	0	0
	971	Special Use Areas - Wildlife Management Areas	Cash	325,000	150,000	0	0	150,000	0	0
	972	Administrative Facilities - Headquarters Building A	Cash	0	750,000	0	0	750,000	0	0
	972	Administrative Facilities - Statewide	Cash	150,000	250,000	0	0	250,000	0	0
	973	Fish Production Facilities	Cash	75,000	75,000	75,000	0	75,000	75,000	0
	975	Emergency Repairs - State Park Areas	Cash	100,000	0	0	0	0	0	0
	976	Emergency Repairs - Statewide Facilities	Cash	50,000	75,000	0	0	75,000	0	0
	981	Aquatic Habitat Facilities	Cash	3,750,000	3,175,000	3,000,000	0	3,175,000	3,000,000	0
		Agency Totals		28,085,383	14,830,000	7,320,000	0	14,830,000	7,320,000	0
<b>50 - State Colleges</b>	931	CSC - Science and Mathematics	Gen	0	5,166,474	3,233,417	5,450,684	0	0	0
	931	CSC - Science and Mathematics	Cash	0	0	0	2,000,000	0	0	0
	956	WSC - Benthack Industrial Tech Facility	Gen	0	227,000	0	0	0	0	0
	980	NSCS - Energy Master Plan - Greenhouse	Gen	0	75,000	0	0	0	0	0
	990	PSC - Theater Renovation	Gen	0	70,000	0	0	0	0	0
	992	PSC - Neal Hall Biomass Energy Center	Gen	0	1,200,000	2,632,000	0	0	0	0
		Agency Totals		0	6,738,474	5,865,417	7,450,684	0	0	0
<b>65 - Admin. Services - OCIO</b>	986	Data Center Risk Mitigation	Rev	0	1,045,898	1,045,898	2,091,795	1,045,898	1,045,898	2,091,795
		Agency Totals		0	1,045,898	1,045,898	2,091,795	1,045,898	1,045,898	2,091,795
<b>TOTALS - NEW CAPITAL PROJECT REQUESTS</b>			Gen	250,000	8,850,274	6,660,417	5,450,684	1,361,800	0	0
			Cash	32,835,383	28,180,000	20,670,000	36,499,208	19,830,000	17,670,000	39,849,208
			Fed	0	1,620,000	795,000	0	1,620,000	795,000	0
			Rev	0	1,045,898	1,045,898	2,091,795	1,045,898	1,045,898	2,091,795
			NCCF	0	0	0	0	0	0	0
			<b>TOTAL</b>	<b>33,085,383</b>	<b>39,696,172</b>	<b>29,171,315</b>	<b>44,041,687</b>	<b>23,857,698</b>	<b>19,510,898</b>	<b>41,941,003</b>
<b>CAPITAL CONSTRUCTION SUMMARY</b>										
<b>CONSTRUCTION GRAND TOTALS</b>			Gen	26,437,444	39,972,274	29,899,417	161,621,019	26,382,800	22,239,000	95,206,135
			Cash	65,959,313	60,883,930	53,343,930	108,479,614	52,533,930	50,343,930	111,829,614
			Fed.	0	1,620,000	795,000	0	1,620,000	795,000	0
			Rev.	3,505,000	3,160,898	3,160,898	9,351,795	3,160,898	3,160,898	9,351,795
			NCCF	16,715,900	0	0	0	1,000,000	1,000,000	0
			<b>TOTAL</b>	<b>112,617,657</b>	<b>105,637,102</b>	<b>87,199,245</b>	<b>279,452,428</b>	<b>84,697,628</b>	<b>77,538,828</b>	<b>216,387,544</b>





---

# Current Biennium Appropriation Changes

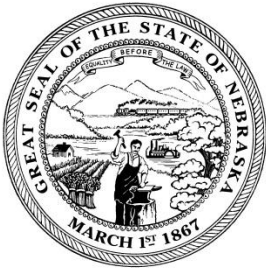


**FY 2014-15 Deficit Requests and Governor's Recommendations**

Ag#	Agency	Prog#	Program	Issue Name	Oper/Aid/ Const	Fund Type	FY2014-15 Request	FY2014-15 Governor
005	SUPREME COURT	052	Court Operations	Court Improvement Project	PSL	PSL	153,000	0
005	SUPREME COURT	435	Community Corrections	Court Improvement Project	PSL	PSL	51,000	0
005	SUPREME COURT	435	Community Corrections	OJS Population - Staff Program	Operations	General		(1,429,886)
005	SUPREME COURT	435	Community Corrections	OJS Population - Staff Program	PSL	PSL		(271,419)
007	GOVERNOR	018	Policy Research Office	Leave payouts	Operations	General	30,524	0
007	GOVERNOR	018	Policy Research Office	Leave payouts	PSL	PSL	26,511	0
007	GOVERNOR	021	Office of the Governor	Leave payouts	Operations	General	113,859	9,300
007	GOVERNOR	021	Office of the Governor	Leave payouts	PSL	PSL	98,890	8,100
007	GOVERNOR	021	Office of the Governor	Operational excellence and performance management	Operations	General		45,000
012	STATE TREASURER	659	Long-Term Care Savings Program	Reduce excess FY2014-15 appropriation	Operations	General		(20,000)
012	STATE TREASURER	659	Long-Term Care Savings Program	Reduce reappropriation	Reapp	General		(150,000)
012	STATE TREASURER	665	Convention Center Financing	Sales tax turnback as certified by Dept. of Revenue	Aid	Cash		4,021,225
013	EDUCATION	158	Education Aid	School Breakfast Program	Aid	General	52,380	52,380
013	EDUCATION	158	Education Aid	Adjust TEEOSA pursuant to actual insurance premium tax allocation	Aid	General	(1,181,754)	(1,181,754)
013	EDUCATION	614	Professional Practices Comm.	Professional Practices Commission PSL Increase	Operations	Cash	1,608	1,608
013	EDUCATION	614	Professional Practices Comm.	Professional Practices Commission PSL Increase	PSL	PSL	1,608	1,608
013	EDUCATION	614	Professional Practices Comm.	Leave payout - Professional Practices Commission	Operations	Cash	36,539	36,539
013	EDUCATION	614	Professional Practices Comm.	Leave payout - Professional Practices Commission	PSL	PSL	30,438	30,438
016	REVENUE	108	Homestead Exemption	Adjust Homestead Exemption appropriation based on actual tax loss	Aid	General	(6,121,000)	(6,121,000)
025	HEALTH AND HUMAN SERVICES	033	Administration	IV-E Disallowance	Operations	General	2,590,768	3,886,152
025	HEALTH AND HUMAN SERVICES	354	Child Welfare Aid	IV-E Disallowance	Aid	General	16,470,961	13,314,960
025	HEALTH AND HUMAN SERVICES	033	Administration	OJS Population - Staff Program	Operations	General	301,886	301,886
025	HEALTH AND HUMAN SERVICES	033	Administration	OJS Population - Staff Program	Operations	Federal	64,036	64,036
025	HEALTH AND HUMAN SERVICES	033	Administration	OJS Population - Staff Program	PSL	PSL	271,419	271,419
025	HEALTH AND HUMAN SERVICES	354	Child Welfare Aid	OJS Population & Services	Aid	General	1,128,000	1,128,000
025	HEALTH AND HUMAN SERVICES	033	Administration	Reallocation of Balancing Incentive Program funding	Operations	General	866,931	0
025	HEALTH AND HUMAN SERVICES	033	Administration	Reallocation of Balancing Incentive Program funding	Operations	Federal	866,932	0
025	HEALTH AND HUMAN SERVICES	348	Medical Assistance	Reallocation of Balancing Incentive Program funding	Aid	General	(866,931)	0
025	HEALTH AND HUMAN SERVICES	348	Medical Assistance	Reallocation of Balancing Incentive Program funding	Aid	Federal	(866,932)	0
025	HEALTH AND HUMAN SERVICES	347	Public Assistance	Direct portion of FY14 reappropriation to Child Welfare Aid	Reapp	General		Yes
025	HEALTH AND HUMAN SERVICES	353	Children's Commission	Funding transfer from DHHS to FCRO for Children's Commission	Operations	General		(94,000)
025	HEALTH AND HUMAN SERVICES	353	Children's Commission	Funding transfer from DHHS to FCRO for Children's Commission	PSL	PSL		(65,000)
025	HEALTH AND HUMAN SERVICES	354	Child Welfare Aid	Nebraska Families Collaborative contract and tribe funding	Aid	General	7,584,150	7,584,150
025	HEALTH AND HUMAN SERVICES	519	Veterans Homes	Reduce reappropriation to offset WNVH assisted living renovation	Reapp	General		(1,361,800)

**FY 2014-15 Deficit Requests and Governor's Recommendations**

Ag#	Agency	Prog#	Program	Issue Name	Oper/Aid/ Const	Fund Type	FY2014-15 Request	FY2014-15 Governor
041	REAL ESTATE COMM.	077	Enforcement of Standards	Leave payouts	Operations	Cash	28,906	0
041	REAL ESTATE COMM.	077	Enforcement of Standards	Leave payouts	PSL	PSL	25,103	0
046	CORRECTIONS	200	Adult Operations	County Jail Agreement	Operations	General	415,378	263,315
046	CORRECTIONS	200	Adult Operations	County Jail Agreement	PSL	PSL	277,214	202,550
046	CORRECTIONS	200	Adult Operations	FY14 carryover expenses	Operations	General	5,732,666	5,732,666
046	CORRECTIONS	200	Adult Operations	Increase Cash Fund Appropriation	Operations	General	(384,500)	(384,500)
046	CORRECTIONS	200	Adult Operations	Increase Cash Fund Appropriation	Operations	Cash	384,500	384,500
046	CORRECTIONS	200	Adult Operations	Increased utilities & ,aintenance costs	Operations	General	1,758,345	736,506
046	CORRECTIONS	200	Adult Operations	Inmate medical per diem	Operations	General	11,846,247	4,468,829
046	CORRECTIONS	200	Adult Operations	Inmate per diem	Operations	General	784,648	361,639
046	CORRECTIONS	200	Adult Operations	PSL shortage & overtime	Operations	General	1,887,152	1,392,647
046	CORRECTIONS	200	Adult Operations	PSL shortage & overtime	PSL	PSL	1,887,152	1,887,152
046	CORRECTIONS	200	Adult Operations	PSL shortage & overtime	Operations	General	456,000	0
046	CORRECTIONS	200	Adult Operations	Security staffing	Operations	General	703,361	454,454
046	CORRECTIONS	200	Adult Operations	Security staffing	PSL	PSL	472,425	337,773
046	CORRECTIONS	214	Vocational & Life Skills	Adjust Vocational and Life Skills appropriation for startup timing	Operations	General		(476,512)
046	CORRECTIONS	214	Vocational & Life Skills	Adjust Vocational and Life Skills appropriation for startup timing	Aid	General		(1,750,000)
065	ADMINISTRATIVE SERVICES	560	State Building Division	Purchase of land	Operations	Revolving	180,000	0
065	ADMINISTRATIVE SERVICES	664	Republican River Compact Contingency	Republican River Compact litigation judgment	Operations	Cash		5,500,000
068	LATINO-AMERICAN COMM.	537	Latino-American Commission	Training of new board members	Operations	General	6,367	0
068	LATINO-AMERICAN COMM.	537	Latino-American Commission	Training of new board members	PSL	PSL	350	0
070	FOSTER CARE REVIEW	353	Children's Commission	Funding transfer from DHHS to FCRO for Children's Commission	Operations	General	94,000	94,000
070	FOSTER CARE REVIEW	353	Children's Commission	Funding transfer from DHHS to FCRO for Children's Commission	PSL	PSL	43,098	65,000
<b>Appropriations Fund Totals</b>						General	44,269,438	28,368,232
						Cash	451,553	9,943,872
						Federal	64,036	64,036
						Revolving	180,000	0
						<b>Total</b>	<b>44,965,027</b>	<b>38,376,140</b>
						PSL	3,338,208	2,467,621
<b>Reappropriations Total</b>						General		(1,511,800)



---

# Agency Operations and Aid Totals by Fund Type





## General Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
003	LEGISLATIVE COUNCIL	17,193,696	17,877,711	19,095,539	20,680,265	19,604,350	21,232,291	19,999,807
005	SUPREME COURT	78,667,206	108,933,097	149,627,839	162,171,484	156,562,100	171,396,434	161,089,330
007	GOVERNOR	1,661,406	1,650,254	1,879,549	1,800,761	2,251,764	1,800,761	2,301,421
008	LIEUTENANT GOVERNOR	118,621	109,998	144,051	144,051	146,779	144,051	148,072
009	SECRETARY OF STATE	426,571	777,620	1,496,302	1,620,239	1,562,330	2,038,203	1,591,679
010	AUDITOR OF PUBLIC ACCOUNTS	2,160,855	2,274,248	2,295,617	2,299,813	2,385,171	2,314,894	2,436,502
011	ATTORNEY GENERAL	7,312,453	6,504,908	5,638,473	5,838,473	6,307,235	5,838,473	6,205,161
012	STATE TREASURER	1,325,860	1,211,664	1,301,283	1,257,829	1,283,340	1,257,829	1,301,728
013	DEPT OF EDUCATION	1,065,217,991	1,124,314,875	1,177,027,886	1,281,490,887	1,203,149,853	1,364,002,029	1,221,991,606
014	PUBLIC SERVICE COMMISSION	2,220,254	2,259,734	2,429,539	2,515,351	2,479,817	2,554,320	2,529,627
015	BOARD OF PAROLE	788,483	795,162	850,640	850,640	876,348	850,640	896,377
016	DEPT OF REVENUE	91,599,227	89,827,870	99,949,021	104,910,577	97,617,316	107,210,352	100,393,007
017	DEPT OF AERONAUTICS	0	3,508,407	0	0	0	0	0
018	DEPT OF AGRICULTURE	5,398,674	5,880,426	5,922,021	6,046,250	6,182,898	5,999,819	6,242,283
021	STATE FIRE MARSHAL	4,066,909	4,164,630	4,093,785	4,097,329	4,202,660	4,095,558	4,286,328
023	DEPT OF LABOR	564,452	779,319	663,563	664,849	681,905	664,849	694,434
025	DEPT OF HEALTH & HUMAN SERVICES	1,322,214,120	1,377,552,380	1,513,918,203	1,612,520,394	1,595,335,581	1,628,746,274	1,648,270,968
028	DEPT OF VETERANS AFFAIRS	1,069,760	1,125,691	1,228,082	1,270,540	1,243,919	1,270,540	1,271,570
029	DEPT OF NATURAL RESOURCES	15,531,841	18,507,532	27,150,572	16,284,829	16,511,924	13,731,014	14,130,396
031	MILITARY DEPARTMENT	7,664,114	7,259,467	5,265,054	5,676,177	5,510,640	5,615,177	5,584,841
032	BOARD OF EDUCATIONAL LANDS & FUNDS	299,520	302,197	321,217	321,217	328,556	351,927	333,415
033	GAME & PARKS COMMISSION	10,490,302	11,866,216	11,190,856	13,118,425	11,770,565	13,126,959	12,037,632
034	NEBRASKA LIBRARY COMMISSION	3,480,467	3,315,676	3,778,812	4,226,404	3,874,099	4,279,515	3,942,919
035	LIQUOR CONTROL COMMISSION	924,808	937,877	1,046,759	1,174,606	1,075,029	1,174,606	1,095,961
036	STATE RACING COMMISSION	0	15,000	0	0	0	0	0
046	DEPT OF CORRECTIONAL SERVICES	159,931,933	175,100,153	185,313,346	217,022,353	205,259,523	219,655,632	211,026,202
047	EDUCATIONAL TELECOMMUNICATIONS COMM	9,377,943	9,484,087	9,840,715	10,053,251	10,091,927	10,198,751	10,178,305
048	COORDINATING COMM FOR POSTSECONDARY	7,586,948	8,992,551	8,874,793	10,834,523	8,916,053	21,976,140	8,942,237

## General Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
050	NEBRASKA STATE COLLEGES	45,889,965	45,861,455	49,396,030	52,534,190	50,877,911	53,406,965	52,404,248
051	UNIVERSITY OF NEBRASKA	498,634,146	526,986,115	542,816,884	571,391,754	559,101,391	600,770,466	575,874,432
054	STATE HISTORICAL SOCIETY	3,693,301	4,028,135	4,932,223	5,363,743	4,902,291	4,916,865	4,519,830
064	NEBRASKA STATE PATROL	55,844,034	55,861,902	56,576,821	58,141,648	58,501,820	58,332,820	58,488,296
065	DEPT OF ADMINISTRATIVE SERVICES	9,483,305	11,282,668	7,821,743	8,217,496	8,310,693	8,384,930	8,591,728
067	EQUAL OPPORTUNITY COMM	1,109,621	1,033,881	1,186,439	1,164,099	1,185,011	1,217,998	1,222,238
068	COMMISSION ON LATINO AMERICANS	185,367	200,419	190,981	200,456	197,595	200,456	202,360
069	NEBRASKA ARTS COUNCIL	1,448,672	1,405,208	1,507,157	1,793,989	1,520,838	1,870,005	1,506,713
070	FOSTER CARE REVIEW OFFICE	1,287,648	1,497,590	1,616,119	1,710,119	1,762,717	1,710,119	1,802,709
072	DEPT OF ECONOMIC DEVELOPMENT	9,246,804	10,099,759	11,759,875	12,276,980	12,135,652	12,283,972	12,217,395
074	POWER REVIEW BOARD	0	0	200,000	0	0	0	0
076	COMM ON INDIAN AFFAIRS	176,957	190,532	208,175	294,551	213,436	295,792	217,367
077	COMM ON INDUSTRIAL RELATIONS	249,831	257,509	313,047	334,473	320,123	347,214	325,253
078	COMM ON LAW ENFORCEMENT & CRIMINAL	5,172,762	6,286,420	9,679,828	10,112,899	9,802,844	10,245,053	9,875,845
081	COMM FOR BLIND & VISUALLY IMPAIRED	1,024,894	1,035,346	1,045,990	1,045,990	1,058,695	1,045,990	1,064,583
082	COMM FOR DEAF & HARD OF HEARING	732,892	807,050	874,808	1,148,609	905,186	1,139,136	920,107
083	AID TO COMMUNITY COLLEGES	87,870,147	91,384,953	95,040,351	95,040,351	97,891,562	95,040,351	100,828,308
084	DEPT OF ENVIRONMENTAL QUALITY	5,745,683	5,469,497	5,534,394	5,554,770	5,650,135	5,575,598	5,741,829
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	29,991,325	24,290,810	46,645,251	47,446,585	48,347,006	47,817,518	47,024,000
087	ACCOUNTABILITY & DISCLOSURE COMM	421,360	348,635	468,402	466,101	477,442	466,101	486,328
091	NEBRASKA TOURISM COMMISSION	348,357	387,673	500,000	1,250,000	0	1,250,000	0
093	TAX EQUALIZATION & REVIEW COMM	687,268	719,697	730,051	815,373	803,880	815,448	823,967
<b>State Total</b>		<b>3,576,538,756</b>	<b>3,774,764,005</b>	<b>4,079,388,086</b>	<b>4,365,195,693</b>	<b>4,229,177,910</b>	<b>4,518,659,835</b>	<b>4,333,059,344</b>

## Cash Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
003	LEGISLATIVE COUNCIL	47,966	88,753	171,227	271,835	171,773	274,675	172,331
005	SUPREME COURT	12,453,679	12,175,644	13,891,001	14,625,100	13,432,547	14,054,048	13,515,980
009	SECRETARY OF STATE	4,780,121	5,265,832	5,319,505	5,707,992	5,832,614	6,003,292	6,565,872
010	AUDITOR OF PUBLIC ACCOUNTS	1,352,771	1,244,760	1,392,105	1,392,105	1,424,439	1,392,105	1,449,534
011	ATTORNEY GENERAL	909,732	1,637,532	1,744,546	1,829,546	2,244,667	1,829,546	2,200,640
012	STATE TREASURER	8,578,203	8,822,058	6,383,734	6,464,519	11,353,649	6,465,125	11,484,043
013	DEPT OF EDUCATION	12,049,625	11,321,172	15,653,571	15,970,439	15,924,835	5,368,994	15,940,445
014	PUBLIC SERVICE COMMISSION	60,847,134	56,550,440	86,602,500	87,630,678	87,537,382	87,543,148	87,494,220
016	DEPT OF REVENUE	135,682,851	138,936,697	168,882,746	169,267,070	228,449,862	169,496,023	228,357,731
017	DEPT OF AERONAUTICS	16,109,409	17,556,233	30,226,778	26,036,155	25,476,547	23,101,685	22,447,391
018	DEPT OF AGRICULTURE	6,555,017	6,860,879	7,265,774	7,633,505	7,814,040	7,560,470	7,680,733
019	DEPT OF BANKING	6,401,568	6,863,571	7,320,746	7,320,746	7,483,706	7,320,746	7,611,844
021	STATE FIRE MARSHAL	1,034,320	1,041,780	1,787,484	1,813,167	1,831,984	1,800,325	1,866,480
022	DEPT OF INSURANCE	9,547,179	10,357,606	12,618,961	13,225,323	13,453,105	12,826,903	13,231,949
023	DEPT OF LABOR	1,156,856	1,673,146	2,245,931	3,998,388	4,020,329	3,998,388	4,037,332
024	DEPT OF MOTOR VEHICLES	17,771,331	18,965,061	21,882,120	30,273,636	30,608,357	25,126,725	25,736,391
025	DEPT OF HEALTH & HUMAN SERVICES	147,379,052	147,145,864	176,496,553	178,005,631	177,805,169	177,485,666	178,381,167
027	DEPARTMENT OF ROADS	755,030,171	762,316,054	814,236,239	824,373,538	832,723,538	836,873,538	839,873,538
028	DEPT OF VETERANS AFFAIRS	6,000	25,000	10,000	25,000	35,000	25,000	35,000
029	DEPT OF NATURAL RESOURCES	4,336,489	12,176,256	30,103,497	20,103,497	20,106,011	20,103,497	20,107,930
030	NEBRASKA ELECTRICAL BOARD	1,471,711	1,537,862	1,633,246	1,647,827	1,681,564	1,648,412	1,715,515
031	MILITARY DEPARTMENT	2,777,904	1,602,294	930,623	930,623	941,020	930,623	948,826
032	BOARD OF EDUCATIONAL LANDS & FUNDS	12,390,638	12,524,744	14,859,919	15,734,802	15,797,438	15,812,651	15,923,327
033	GAME & PARKS COMMISSION	73,685,085	76,915,136	71,819,577	74,163,893	76,608,803	74,275,442	77,324,924
034	NEBRASKA LIBRARY COMMISSION	300,861	76,003	94,085	94,085	94,851	94,085	95,581
035	LIQUOR CONTROL COMMISSION	73,051	59,405	70,719	70,719	70,719	70,719	70,719
036	STATE RACING COMMISSION	591,942	627,707	1,118,625	1,118,625	1,127,768	1,118,625	1,135,752
037	WORKERS COMPENSATION COURT	5,166,041	5,258,068	5,823,471	5,839,771	5,977,690	5,851,076	6,095,740

## Cash Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
039	NEBRASKA BRAND COMMITTEE	4,040,810	4,058,637	4,459,610	4,459,610	4,588,719	4,459,610	4,676,833
040	MOTOR VEHICLE INDUSTRY LICENSING	651,597	680,428	733,076	733,076	754,603	733,076	770,468
041	REAL ESTATE COMMISSION	1,119,927	1,121,437	1,183,817	1,733,817	1,759,561	1,183,817	1,228,307
045	BOARD OF BARBER EXAMINERS	127,821	151,692	159,934	166,110	164,236	163,159	167,231
046	DEPT OF CORRECTIONAL SERVICES	2,509,215	2,285,190	2,197,373	2,581,873	2,581,873	2,581,873	2,581,873
047	EDUCATIONAL TELECOMMUNICATIONS COMM	337,755	337,755	337,755	337,755	410,555	337,755	456,055
048	COORDINATING COMM FOR POSTSECONDARY	8,122,433	10,406,459	10,025,000	10,035,000	10,225,027	35,000	10,229,039
050	NEBRASKA STATE COLLEGES	29,931,344	32,056,310	33,199,918	33,199,918	33,199,918	33,199,918	33,199,918
051	UNIVERSITY OF NEBRASKA	359,465,896	363,175,493	403,816,887	403,816,887	403,816,887	403,816,887	403,816,887
052	STATE BOARD OF AGRICULTURE	3,853,458	3,970,216	3,500,000	4,250,000	4,250,000	4,250,000	4,250,000
053	REAL PROPERTY APPRAISER BOARD	281,731	342,791	319,433	378,256	353,679	365,532	363,725
054	STATE HISTORICAL SOCIETY	1,611,389	1,665,306	2,302,695	2,456,604	2,494,850	2,302,695	2,522,609
056	NEBRASKA WHEAT BOARD	1,052,008	1,088,540	1,957,503	2,179,500	1,977,318	2,179,500	1,982,747
057	OIL & GAS CONSERVATION COMM	641,601	720,314	811,365	811,365	829,502	811,365	844,380
058	BOARD OF ENGINEERS AND ARCHITECTS	608,960	594,568	700,036	756,599	729,639	722,736	740,400
059	BOARD OF GEOLOGISTS	23,597	25,866	28,406	29,095	28,827	29,529	29,261
060	NEBRASKA ETHANOL BOARD	545,644	542,265	644,967	698,138	680,332	723,348	663,316
061	DAIRY INDUSTRY DEVELOPMENT BOARD	1,168,787	1,149,774	1,399,957	1,399,957	1,399,957	1,399,957	1,399,957
062	BOARD OF EXAMINERS-LAND SURVEYORS	16,966	15,807	28,374	28,374	28,374	28,374	28,374
063	BOARD OF PUBLIC ACCOUNTANCY	384,288	370,087	423,865	423,865	426,698	423,865	432,528
064	NEBRASKA STATE PATROL	13,331,268	13,331,931	16,238,289	16,926,964	17,197,993	19,419,975	19,914,785
065	DEPT OF ADMINISTRATIVE SERVICES	31,508,533	24,241,519	4,262,726	4,489,286	4,517,009	1,964,286	2,008,769
066	BOARD OF EXAMINERS-ABSTRACTORS	51,238	43,456	53,694	54,049	54,260	54,899	54,809
068	COMMISSION ON LATINO AMERICANS	0	0	0	5,000	5,000	5,000	5,000
069	NEBRASKA ARTS COUNCIL	891,429	538,336	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000
070	FOSTER CARE REVIEW OFFICE	1,538	911	5,700	5,700	5,700	5,700	5,700
071	NEBRASKA ENERGY OFFICE	428,836	401,681	1,415,745	1,415,745	1,426,209	1,415,745	1,434,230
072	DEPT OF ECONOMIC DEVELOPMENT	6,684,123	10,492,853	27,763,524	28,763,924	28,777,074	28,763,924	28,786,085

## Cash Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
073	STATE BOARD OF LANDSCAPE ARCHITECTS	22,059	20,316	22,586	24,735	23,588	26,170	25,023
074	POWER REVIEW BOARD	451,081	513,299	577,640	615,209	610,119	615,209	617,142
075	NEBRASKA INVESTMENT COUNCIL	2,183,176	2,264,066	2,525,955	2,575,902	2,580,733	2,774,652	2,782,618
076	COMM ON INDIAN AFFAIRS	1,594	12,332	20,000	20,000	20,000	20,000	20,000
078	COMM ON LAW ENFORCEMENT & CRIMINAL	1,631,891	1,295,124	1,526,588	1,476,588	1,553,482	1,376,588	1,574,519
081	COMM FOR BLIND & VISUALLY IMPAIRED	112,305	98,693	98,746	98,746	100,497	98,746	101,718
082	COMM FOR DEAF & HARD OF HEARING	13,416	52,926	14,836	16,600	13,096	13,600	10,096
084	DEPT OF ENVIRONMENTAL QUALITY	30,378,756	23,658,564	32,008,973	33,916,918	34,116,925	35,943,202	36,300,912
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	4,216,469	4,265,881	5,256,251	5,307,245	5,364,297	5,305,752	5,442,563
086	DRY BEAN COMMISSION	298,118	339,126	381,879	400,000	388,984	425,000	390,059
087	ACCOUNTABILITY & DISCLOSURE COMM	118,313	186,444	225,816	225,816	233,324	225,816	238,588
088	CORN DEVELOPMENT MARKETING BOARD	4,400,165	6,615,453	7,226,712	8,200,000	8,084,782	8,200,000	8,099,654
091	NEBRASKA TOURISM COMMISSION	4,062,478	3,875,235	4,760,471	4,910,471	6,033,430	4,910,471	6,051,676
092	GRAIN SORGHUM BOARD	134,539	121,034	293,732	293,732	294,620	293,732	295,478
093	TAX EQUALIZATION & REVIEW COMM	71,773	87,385	115,000	51,000	51,000	51,000	51,000
094	COMMISSION ON PUBLIC ADVOCACY	3,330,708	3,602,028	4,727,534	4,776,083	4,804,489	4,730,757	4,782,174
<b>State Total</b>		<b>1,819,305,740</b>	<b>1,840,443,079</b>	<b>2,079,772,651</b>	<b>2,102,048,727</b>	<b>2,178,421,573</b>	<b>2,086,274,752</b>	<b>2,182,312,441</b>

## Federal Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
003	LEGISLATIVE COUNCIL	0	0	39,270	39,270	39,270	39,270	39,270
005	SUPREME COURT	2,179,470	943,260	1,544,913	687,643	694,328	687,659	699,006
009	SECRETARY OF STATE	49,194	10,835	98,300	98,300	98,300	98,300	98,300
011	ATTORNEY GENERAL	1,031,556	914,596	1,617,568	1,617,568	1,648,205	1,617,568	1,672,710
012	STATE TREASURER	1,652,163	1,619,642	1,679,541	1,641,356	1,676,511	1,641,356	1,702,186
013	DEPT OF EDUCATION	356,893,187	332,503,281	346,746,310	367,359,349	368,213,405	367,903,457	369,454,144
014	PUBLIC SERVICE COMMISSION	837,374	835,504	473,954	0	0	0	0
018	DEPT OF AGRICULTURE	3,358,203	3,691,857	3,682,787	4,036,714	4,089,903	4,036,871	4,127,212
021	STATE FIRE MARSHAL	527,424	766,164	415,476	415,476	426,208	415,476	433,970
022	DEPT OF INSURANCE	2,693,211	1,757,092	2,211,075	2,211,075	2,231,222	2,211,075	2,246,137
023	DEPT OF LABOR	41,927,231	34,303,568	48,333,662	51,154,016	51,898,232	48,539,220	49,828,928
024	DEPT OF MOTOR VEHICLES	932,736	371,310	183,791	23,005	1,406,005	0	94,600
025	DEPT OF HEALTH & HUMAN SERVICES	1,501,270,457	1,506,024,609	1,801,648,328	1,800,088,914	1,813,187,114	1,823,188,629	1,871,577,334
028	DEPT OF VETERANS AFFAIRS	65,951	0	0	0	0	0	0
029	DEPT OF NATURAL RESOURCES	602,258	537,385	746,491	746,491	764,999	746,491	777,911
031	MILITARY DEPARTMENT	81,754,027	75,718,988	23,555,268	23,743,145	23,971,643	23,743,145	24,138,525
033	GAME & PARKS COMMISSION	9,146,087	10,923,082	7,745,549	7,745,549	7,785,644	7,745,549	7,815,045
034	NEBRASKA LIBRARY COMMISSION	2,232,902	2,024,844	1,511,770	1,511,770	1,543,615	1,511,770	1,567,899
037	WORKERS COMPENSATION COURT	49,350	41,340	50,590	50,590	51,804	50,590	52,839
046	DEPT OF CORRECTIONAL SERVICES	1,651,799	1,475,368	1,751,929	1,751,929	1,770,292	1,751,929	1,781,423
048	COORDINATING COMM FOR POSTSECONDARY	1,999,584	1,819,302	2,209,757	1,008,127	1,011,481	407,556	408,448
050	NEBRASKA STATE COLLEGES	46,758,816	44,482,831	46,739,698	46,739,698	46,739,698	46,739,698	46,739,698
051	UNIVERSITY OF NEBRASKA	480,540,965	465,755,015	543,597,650	543,597,650	543,597,650	543,597,650	543,597,650
054	STATE HISTORICAL SOCIETY	856,328	841,502	829,274	829,274	840,808	829,274	850,267
057	OIL & GAS CONSERVATION COMM	80,560	83,945	89,235	89,235	91,165	89,235	92,932
064	NEBRASKA STATE PATROL	6,917,179	6,095,411	2,431,542	2,431,542	2,393,494	2,431,542	2,461,804
065	DEPT OF ADMINISTRATIVE SERVICES	489,601	440,903	0	1,087,514	1,087,514	0	0
067	EQUAL OPPORTUNITY COMM	590,553	681,226	698,586	688,586	700,851	688,586	706,035

## Federal Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
069	NEBRASKA ARTS COUNCIL	746,558	732,366	883,955	738,800	744,257	738,800	748,862
070	FOSTER CARE REVIEW OFFICE	372,437	333,286	499,812	499,812	500,866	499,812	501,170
071	NEBRASKA ENERGY OFFICE	16,770,222	6,997,099	7,780,992	7,780,992	7,817,148	7,780,992	7,844,437
072	DEPT OF ECONOMIC DEVELOPMENT	27,274,732	19,736,641	26,234,366	26,234,366	26,266,132	26,234,366	26,289,532
076	COMM ON INDIAN AFFAIRS	45,499	0	0	0	0	0	0
078	COMM ON LAW ENFORCEMENT & CRIMINAL	9,218,156	6,476,522	10,489,043	10,489,043	10,505,577	10,489,043	10,518,349
081	COMM FOR BLIND & VISUALLY IMPAIRED	3,666,311	4,077,157	3,881,586	4,384,160	4,472,535	4,503,100	4,659,811
084	DEPT OF ENVIRONMENTAL QUALITY	31,113,904	29,037,184	30,247,375	34,547,375	34,757,910	32,047,375	32,419,422
<b>State Total</b>		<b>2,636,295,986</b>	<b>2,562,053,114</b>	<b>2,920,649,443</b>	<b>2,946,068,334</b>	<b>2,963,023,786</b>	<b>2,963,005,384</b>	<b>3,015,945,856</b>

## Revolving Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
009	SECRETARY OF STATE	731,579	767,848	1,083,934	1,083,934	1,098,389	1,110,601	1,135,040
011	ATTORNEY GENERAL	861,079	886,271	1,260,377	1,260,377	1,292,227	1,260,377	1,316,795
013	DEPT OF EDUCATION	187,644	158,912	204,728	204,728	204,728	204,728	204,728
018	DEPT OF AGRICULTURE	498,071	561,097	548,191	629,120	602,528	629,141	611,556
046	DEPT OF CORRECTIONAL SERVICES	13,065,107	14,940,984	18,580,670	18,580,670	18,783,667	18,580,670	18,924,004
050	NEBRASKA STATE COLLEGES	7,935,008	8,248,681	9,112,985	9,112,985	9,112,985	9,112,985	9,112,985
051	UNIVERSITY OF NEBRASKA	423,695,931	508,236,799	592,115,506	592,115,506	592,115,506	592,115,506	592,115,506
064	NEBRASKA STATE PATROL	1,073,224	898,266	999,186	1,037,186	1,032,874	1,037,186	1,055,088
065	DEPT OF ADMINISTRATIVE SERVICES	175,319,418	188,754,787	201,538,835	216,639,529	216,981,406	221,728,653	223,839,795
<b>State Total</b>		<b>623,367,062</b>	<b>723,453,645</b>	<b>825,444,412</b>	<b>840,664,035</b>	<b>841,224,310</b>	<b>845,779,847</b>	<b>848,315,497</b>



## All Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
003	LEGISLATIVE COUNCIL	17,241,662	17,966,464	19,306,036	20,991,370	19,815,393	21,546,236	20,211,408
005	SUPREME COURT	93,300,355	122,052,001	165,063,753	177,484,227	170,688,975	186,138,141	175,304,316
007	GOVERNOR	1,661,406	1,650,254	1,879,549	1,800,761	2,251,764	1,800,761	2,301,421
008	LIEUTENANT GOVERNOR	118,621	109,998	144,051	144,051	146,779	144,051	148,072
009	SECRETARY OF STATE	5,987,465	6,822,135	7,998,041	8,510,465	8,591,633	9,250,396	9,390,891
010	AUDITOR OF PUBLIC ACCOUNTS	3,513,626	3,519,008	3,687,722	3,691,918	3,809,610	3,706,999	3,886,036
011	ATTORNEY GENERAL	10,114,820	9,943,307	10,260,964	10,545,964	11,492,334	10,545,964	11,395,306
012	STATE TREASURER	11,556,226	11,653,364	9,364,558	9,363,704	14,313,500	9,364,310	14,487,957
013	DEPT OF EDUCATION	1,434,348,447	1,468,298,239	1,539,632,495	1,665,025,403	1,587,492,821	1,737,479,208	1,607,590,923
014	PUBLIC SERVICE COMMISSION	63,904,762	59,645,678	89,505,993	90,146,029	90,017,199	90,097,468	90,023,847
015	BOARD OF PAROLE	788,483	795,162	850,640	850,640	876,348	850,640	896,377
016	DEPT OF REVENUE	227,282,078	228,764,567	268,831,767	274,177,647	326,067,178	276,706,375	328,750,738
017	DEPT OF AERONAUTICS	16,109,409	21,064,640	30,226,778	26,036,155	25,476,547	23,101,685	22,447,391
018	DEPT OF AGRICULTURE	15,809,965	16,994,259	17,418,773	18,345,589	18,689,369	18,226,301	18,661,784
019	DEPT OF BANKING	6,401,568	6,863,571	7,320,746	7,320,746	7,483,706	7,320,746	7,611,844
021	STATE FIRE MARSHAL	5,628,654	5,972,574	6,296,745	6,325,972	6,460,852	6,311,359	6,586,778
022	DEPT OF INSURANCE	12,240,390	12,114,698	14,830,036	15,436,398	15,684,327	15,037,978	15,478,086
023	DEPT OF LABOR	43,648,540	36,756,032	51,243,156	55,817,253	56,600,466	53,202,457	54,560,694
024	DEPT OF MOTOR VEHICLES	18,704,068	19,336,371	22,065,911	30,296,641	32,014,362	25,126,725	25,830,991
025	DEPT OF HEALTH & HUMAN SERVICES	2,970,863,629	3,030,722,852	3,492,063,084	3,590,614,939	3,586,327,864	3,629,420,569	3,698,229,469
027	DEPARTMENT OF ROADS	755,030,171	762,316,054	814,236,239	824,373,538	832,723,538	836,873,538	839,873,538
028	DEPT OF VETERANS AFFAIRS	1,141,711	1,150,691	1,238,082	1,295,540	1,278,919	1,295,540	1,306,570
029	DEPT OF NATURAL RESOURCES	20,470,587	31,221,173	58,000,560	37,134,817	37,382,934	34,581,002	35,016,237
030	NEBRASKA ELECTRICAL BOARD	1,471,711	1,537,862	1,633,246	1,647,827	1,681,564	1,648,412	1,715,515
031	MILITARY DEPARTMENT	92,196,045	84,580,749	29,750,945	30,349,945	30,423,303	30,288,945	30,672,192
032	BOARD OF EDUCATIONAL LANDS & FUNDS	12,690,157	12,826,941	15,181,136	16,056,019	16,125,994	16,164,578	16,256,742
033	GAME & PARKS COMMISSION	93,321,474	99,704,434	90,755,982	95,027,867	96,165,012	95,147,950	97,177,601
034	NEBRASKA LIBRARY COMMISSION	6,014,230	5,416,523	5,384,667	5,832,259	5,512,565	5,885,370	5,606,399

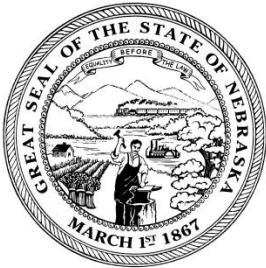
## All Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
035	LIQUOR CONTROL COMMISSION	997,858	997,283	1,117,478	1,245,325	1,145,748	1,245,325	1,166,680
036	STATE RACING COMMISSION	591,942	642,707	1,118,625	1,118,625	1,127,768	1,118,625	1,135,752
037	WORKERS COMPENSATION COURT	5,215,391	5,299,408	5,874,061	5,890,361	6,029,494	5,901,666	6,148,579
039	NEBRASKA BRAND COMMITTEE	4,040,810	4,058,637	4,459,610	4,459,610	4,588,719	4,459,610	4,676,833
040	MOTOR VEHICLE INDUSTRY LICENSING	651,597	680,428	733,076	733,076	754,603	733,076	770,468
041	REAL ESTATE COMMISSION	1,119,927	1,121,437	1,183,817	1,733,817	1,759,561	1,183,817	1,228,307
045	BOARD OF BARBER EXAMINERS	127,821	151,692	159,934	166,110	164,236	163,159	167,231
046	DEPT OF CORRECTIONAL SERVICES	177,158,054	193,801,695	207,843,318	239,936,825	228,395,355	242,570,104	234,313,502
047	EDUCATIONAL TELECOMMUNICATIONS COMM	9,715,698	9,821,842	10,178,470	10,391,006	10,502,482	10,536,506	10,634,360
048	COORDINATING COMM FOR POSTSECONDARY	17,708,965	21,218,311	21,109,550	21,877,650	20,152,561	22,418,696	19,579,724
050	NEBRASKA STATE COLLEGES	130,515,134	130,649,277	138,448,631	141,586,791	139,930,512	142,459,566	141,456,849
051	UNIVERSITY OF NEBRASKA	1,762,336,939	1,864,153,422	2,082,346,927	2,110,921,797	2,098,631,434	2,140,300,509	2,115,404,475
052	STATE BOARD OF AGRICULTURE	3,853,458	3,970,216	3,500,000	4,250,000	4,250,000	4,250,000	4,250,000
053	REAL PROPERTY APPRAISER BOARD	281,731	342,791	319,433	378,256	353,679	365,532	363,725
054	STATE HISTORICAL SOCIETY	6,161,018	6,534,944	8,064,192	8,649,621	8,237,949	8,048,834	7,892,706
056	NEBRASKA WHEAT BOARD	1,052,008	1,088,540	1,957,503	2,179,500	1,977,318	2,179,500	1,982,747
057	OIL & GAS CONSERVATION COMM	722,161	804,259	900,600	900,600	920,667	900,600	937,312
058	BOARD OF ENGINEERS AND ARCHITECTS	608,960	594,568	700,036	756,599	729,639	722,736	740,400
059	BOARD OF GEOLOGISTS	23,597	25,866	28,406	29,095	28,827	29,529	29,261
060	NEBRASKA ETHANOL BOARD	545,644	542,265	644,967	698,138	680,332	723,348	663,316
061	DAIRY INDUSTRY DEVELOPMENT BOARD	1,168,787	1,149,774	1,399,957	1,399,957	1,399,957	1,399,957	1,399,957
062	BOARD OF EXAMINERS-LAND SURVEYORS	16,966	15,807	28,374	28,374	28,374	28,374	28,374
063	BOARD OF PUBLIC ACCOUNTANCY	384,288	370,087	423,865	423,865	426,698	423,865	432,528
064	NEBRASKA STATE PATROL	77,165,706	76,187,510	76,245,838	78,537,340	79,126,181	81,221,523	81,919,973
065	DEPT OF ADMINISTRATIVE SERVICES	216,800,857	224,719,876	213,623,304	230,433,825	230,896,622	232,077,869	234,440,292
066	BOARD OF EXAMINERS-ABSTRACTORS	51,238	43,456	53,694	54,049	54,260	54,899	54,809
067	EQUAL OPPORTUNITY COMM	1,700,174	1,715,106	1,885,025	1,852,685	1,885,862	1,906,584	1,928,273
068	COMMISSION ON LATINO AMERICANS	185,367	200,419	190,981	205,456	202,595	205,456	207,360

## All Funds

Ag#	Agency Name	FY2012-13 Actual Expenditures	FY2013-14 Actual Expenditures	FY2014-15 Appropriation	FY2015-16 Agency Request	FY2015-16 Governor's Recommendation	FY2016-17 Agency Request	FY2016-17 Governor's Recommendation
069	NEBRASKA ARTS COUNCIL	3,086,660	2,675,910	3,826,112	3,967,789	3,700,095	4,043,805	3,690,575
070	FOSTER CARE REVIEW OFFICE	1,661,623	1,831,787	2,121,631	2,215,631	2,269,283	2,215,631	2,309,579
071	NEBRASKA ENERGY OFFICE	17,199,058	7,398,780	9,196,737	9,196,737	9,243,357	9,196,737	9,278,667
072	DEPT OF ECONOMIC DEVELOPMENT	43,205,659	40,329,253	65,757,765	67,275,270	67,178,858	67,282,262	67,293,012
073	STATE BOARD OF LANDSCAPE ARCHITECTS	22,059	20,316	22,586	24,735	23,588	26,170	25,023
074	POWER REVIEW BOARD	451,081	513,299	777,640	615,209	610,119	615,209	617,142
075	NEBRASKA INVESTMENT COUNCIL	2,183,176	2,264,066	2,525,955	2,575,902	2,580,733	2,774,652	2,782,618
076	COMM ON INDIAN AFFAIRS	224,050	202,864	228,175	314,551	233,436	315,792	237,367
077	COMM ON INDUSTRIAL RELATIONS	249,831	257,509	313,047	334,473	320,123	347,214	325,253
078	COMM ON LAW ENFORCEMENT & CRIMINAL	16,022,809	14,058,065	21,695,459	22,078,530	21,861,903	22,110,684	21,968,713
081	COMM FOR BLIND & VISUALLY IMPAIRED	4,803,509	5,211,196	5,026,322	5,528,896	5,631,727	5,647,836	5,826,112
082	COMM FOR DEAF & HARD OF HEARING	746,309	859,977	889,644	1,165,209	918,282	1,152,736	930,203
083	AID TO COMMUNITY COLLEGES	87,870,147	91,384,953	95,040,351	95,040,351	97,891,562	95,040,351	100,828,308
084	DEPT OF ENVIRONMENTAL QUALITY	67,238,344	58,165,245	67,790,742	74,019,063	74,524,970	73,566,175	74,462,163
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	34,207,794	28,556,691	51,901,502	52,753,830	53,711,303	53,123,270	52,466,563
086	DRY BEAN COMMISSION	298,118	339,126	381,879	400,000	388,984	425,000	390,059
087	ACCOUNTABILITY & DISCLOSURE COMM	539,673	535,078	694,218	691,917	710,766	691,917	724,916
088	CORN DEVELOPMENT MARKETING BOARD	4,400,165	6,615,453	7,226,712	8,200,000	8,084,782	8,200,000	8,099,654
091	NEBRASKA TOURISM COMMISSION	4,410,835	4,262,908	5,260,471	6,160,471	6,033,430	6,160,471	6,051,676
092	GRAIN SORGHUM BOARD	134,539	121,034	293,732	293,732	294,620	293,732	295,478
093	TAX EQUALIZATION & REVIEW COMM	759,042	807,082	845,051	866,373	854,880	866,448	874,967
094	COMMISSION ON PUBLIC ADVOCACY	3,330,708	3,602,028	4,727,534	4,776,083	4,804,489	4,730,757	4,782,174
<b>State Total</b>		<b>8,655,507,543</b>	<b>8,900,713,843</b>	<b>9,905,254,592</b>	<b>10,253,976,789</b>	<b>10,211,847,579</b>	<b>10,413,719,818</b>	<b>10,379,633,138</b>





---

# Appendix



# ADMINISTRATIVE SERVICES – STATE BUDGET DIVISION

## STAFF LISTING

**Gerry A. Oligmueller**, State Budget Administrator

**Lyn Heaton**, Deputy State Budget Administrator

### BUDGET ANALYSTS AND THEIR AGENCY ASSIGNMENTS

**Gary Bush** – Department of Administrative Services, Department of Aeronautics, Community Colleges, Educational Telecommunications Commission, Public Employees Retirement Board, Investment Council, Department of Motor Vehicles, Motor Vehicle Licensing Board, Office of the Capitol Commission, Office of the Chief Information Officer, Postsecondary Education, Department of Roads, State College System, University System

**Lyn Heaton**, Deputy Budget Administrator – Auditor of Public Accounts, Governor's Office, Legislative Council, Lieutenant Governor's Office, Department of Revenue, Tax Equalization and Review, State Treasurer

**Robin Kilgore** – Accountability & Disclosure Commission, Barber Examiners, Abstracters Board of Examiners, Department of Banking and Finance, Department of Economic Development, Electrical Division, Engineers & Architects, Geologists Board, Department of Insurance, Department of Labor, Land Surveyors, Landscape Architects, Public Accountancy, Public Service Commission, Racing Commission, Real Estate Commission, Real Property Appraiser, Secretary of State, Tourism Commission

**Elton Larson** – Foster Care Review Office, Department of Health & Human Services, Industrial Relations, Veterans' Affairs

**Cindy Miserez** – Department of Agriculture, Brand Committee, Corn Board, Nebraska Dairy Industry Development Board, Dry Bean Commission, Nebraska Energy Office, Department of Environmental Quality, Ethanol Board, State Fair Board, Game and Parks Commission, Grain Sorghum Board, Department of Natural Resources, Oil and Gas Commission, Power Review Board, Nebraska Wheat Board

**James Van Bruggen** – Arts Council, Blind and Visually Impaired, Deaf and Hard of Hearing, Department of Education, Educational Lands and Funds, Nebraska Historical Society, Indian Affairs, Library Commission, Latino American Commission, TEEOSA K-12 School Aid

**Joe Wilcox** – Attorney General, Department of Correctional Services, Crime Commission, Equal Opportunity Commission, State Fire Marshal, Liquor Control Commission, Military Department, Board of Pardons/Parole, State Patrol, Commission on Public Advocacy, Supreme Court, Workers' Compensation

**John Heacock** – Administrative Services – Building Division staff consulted for capital construction related issues

### SUPPORT STAFF

**Betty Hladky**, Business Manager