

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)

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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	
Appropriations Fund Totals							General	44,269,438	28,368,232
							Cash	451,553	9,943,872
							Federal	64,036	64,036
							Revolving	180,000	0
							Total	44,965,027	38,376,140
							PSL	3,338,208	2,467,621
Reappropriations Total							General		(1,511,800)