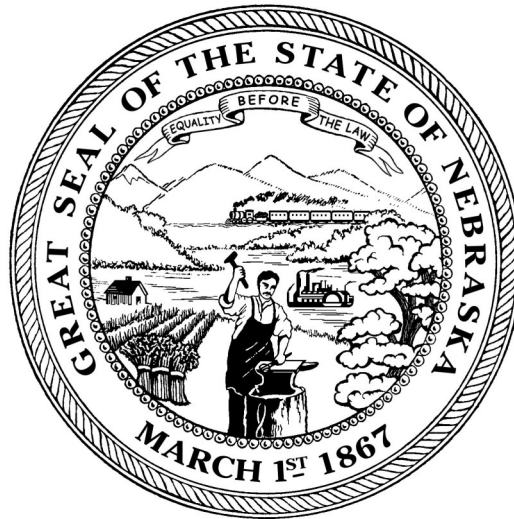


State of Nebraska



**Executive Budget
2017-2019 Biennium**



A handwritten signature in blue ink that reads "Pete Ricketts".

Pete Ricketts
Governor

January 12, 2017

A complete copy of State agencies, boards and commissions' FY 2016-17 supplemental appropriation requests and 2017-2019 biennial budget requests are available on the State Budget Division website at budget.nebraska.gov.

This Executive Budget in Brief, 2017-2019 Biennium and Executive Budget, 2017-2019 Biennium are available on the State Budget Division website at budget.nebraska.gov. The Executive Budget, 2017-2019 Biennium provides a summary report at the agency and program level of agency vision, mission, goals, historical appropriation/spending, and requested amounts for the 2017-2019 biennium. This publication also includes the Governor's appropriation recommendation for each program for the 2017-2019 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, 2017-2019 Biennium and Executive Budget, 2017-2019 Biennium publications.

Pursuant to section 81-125, R.R.S. 2014 and sections 77-385 and 77-5731, R.S. SUPP., 2016, 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, 2016:
http://www.revenue.nebraska.gov/research/tax_expenditure_rep/2016/contents.html
- Nebraska Tax Incentives, 2015 Annual Report to the Nebraska Legislature:
http://www.revenue.nebraska.gov/incentiv/annrep/15an_rep/15_annrp.html

Additional summary tables regarding the current and recommended appropriations for State agencies, boards and commissions are also available at budget.nebraska.gov.

January 12, 2017

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

Dear Mr. President and Members of the Legislature:

On January 5, 2017, I presented my specific recommendations to you for \$276 million in budget adjustments to the current FY 2016-17 budget. Enacting changes to the FY 2016-17 budget is an important first step in addressing the tax receipt shortfall and revisions to tax receipt forecasts made by the Nebraska Economic Forecasting Advisory Board (NEFAB). I urge your prompt consideration of those recommendations.

Today I am presenting my budget recommendations to you for the 2017-2019 biennium accompanied by proposals for tax relief and a more effective, more efficient, and more customer focused state government.

My overall budget recommendations for the 2017-2019 biennium provide for two-year average growth in state appropriations of 1.7 percent. I recommend no tax increase and provide for a State Cash Reserve Fund with a \$500 million unobligated balance. Structural balance is restored to the State budget.

The challenge faced by Nebraska's agricultural economy has had a direct effect on the performance of state tax receipts and the forecasts provided by the NEFAB for preparation of the 2017-2019 biennial budget. State agencies, boards, and commissions have been required to exercise considerable fiscal restraint. Their General Fund budget requests include proposals that represent a possible eight percent budget reduction. Many of these proposals or other reductions have been included in my recommendations so that our limited resources may be used to finance K-12 education and operational improvements at the Department of Corrections as a matter of priority.

My recommendations include an increase of \$90.3 million in state aid through the state's school aid funding formula (TEEOSA). This represents a 3.8 percent increase in FY 2017-18, another 1.5 percent increase in FY 2018-19, for a 5.4 percent increase for the biennium. Special education funding is also increased by \$10 million, or three percent.

New leadership at the Department of Corrections and legislative oversight has identified improvements for the correctional services workforce and programming for inmates to enhance public safety. An increase of \$20.1 million, or 6.9 percent is provided for specific improvements in our prison system. I am also recommending the use of \$75.2 million in Cash Reserve Funds for construction of a Reception and Treatment Center at the Diagnostic and Evaluation Center (DEC) and the Lincoln Correctional Center during the 2017-2019 and 2019-2021 biennia. This facility will improve the operational capacity of the DEC and better meet the health needs of the inmate population.

My recommendations provide an additional \$40 million in direct property tax relief, \$20 million each year of the biennium as anticipated for the Property Tax Credit Fund with the enactment of LB 958 during the 2016 legislative session. Total direct property tax relief included for the 2017-2019 biennium is now \$448 million.

I have additional recommendations for this Legislature that look forward beyond the matters that must be addressed in preparing the 2017-2019 biennial budget.

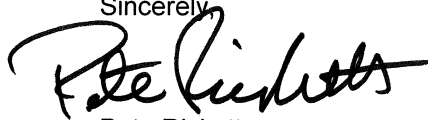
In order to provide fairness in the valuation of agricultural land, I am proposing that Nebraska change its method for assessing the valuation of agricultural land from the current market value based policy to an income potential model with a capitalization rate beginning January 1, 2019.

I am proposing legislation to phase-in incremental reductions to the top marginal income tax rate in the State of Nebraska beginning in FY 2019-20 by using a trigger method that maintains a rate reduction only when the forecast of net General Fund revenue growth exceeds 3.5 percent for the upcoming fiscal year.

I continue to emphasize the need to create opportunity for a more effective, more efficient, and more customer-focused state government. I am proposing the merger of the Department of Health and Human Services Division of Veterans Homes with the Department of Veterans Affairs providing Nebraska's veterans and their dependents with one agency responsible for veterans' assistance throughout the veteran's life. I am proposing the merger of the Department of Aeronautics with the Department of Roads to create a Nebraska Department of Transportation, a single agency responsible for both modes of transportation. I am also supporting legislation to provide for occupational licensing reforms to help reduce regulatory burdens for prospective job seekers. These proposals are made to improve state government services and to support our continued effort to Grow Nebraska.

The challenge of our current economy requires us to consider and make difficult choices regarding the use of our limited taxpayer resources. It also calls upon us to create opportunity for new and renewed growth in our State. I look forward to working with you on these important matters.

Sincerely,

A handwritten signature in black ink, appearing to read "Pete Ricketts", written in a cursive style.

Pete Ricketts
Governor

General Fund Financial Status

This General Fund Financial Status provides a summary of the State's financial condition including the impact of the Governor's budget recommendations for FY 2016-17 and the 2017-2019 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.

On January 5, 2017, the Governor presented his recommendations for budget adjustments in FY 2016-17 to the Legislature in a publication entitled **Governor's Budget Recommendations-FY2016-17 Budget Adjustments** which can be reviewed online at budget.nebraska.gov/biennium-2015-2017.html. Those recommendations provided for \$276 million in budget adjustments in FY 2016-17 that are contained in this General Fund Financial Status but not further explained here.

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 Nebraska Economic Forecasting Advisory Board at its meeting in October 2016. The net receipts projected for the following 2019-2021 biennium were presented to the Tax Rate Review Committee in November of 2016 by the Legislative Fiscal Office. Additional sales tax receipts from online sales is included as additional revenue for each fiscal year beginning with FY 2016-17.

The Governor recommends transfers from the General Fund in both FY 2017-18 and FY 2018-19: Property Tax Credit Cash Fund - \$221 million; Water Sustainability Cash Fund - \$10.67 million; Water Resources Cash Fund - \$3.3 million. Also, a transfer of \$17.5 million to the Cash Reserve Fund is recommended in FY 2018-19 to maintain that fund's unobligated balance at \$500 million.

Certain transfers are proposed to the General Fund in the 2017-2019 biennium. The usual and customary transfers in both FY 2017-18 and FY 2018-19 include: Securities Act Cash Fund - \$30 million; Tobacco Products Administration Cash Fund - \$10 million; Insurance Cash Fund - \$8.25; totaling \$48.25 million each year. In addition, transfers are recommended from excess balances in ten specific cash funds to the General Fund: \$3,406,000 in FY 2017-18 and \$2,937,000 in FY 2018-19. These specific transfers are listed elsewhere in this publication.

The appropriations shown for the current FY 2016-17 are those adopted during the 2015 session and further amended during the 2016 session of the 104th Legislature. The Governor's recommendations are shown for the current FY 2016-17 and for the 2017-2019 biennium. The Governor's recommendations for the 2017-2019 biennium represent a 1.7 percent two-year average increase over his recommendations for FY 2016-17, re-establish structural budget balance, and provide a 3.1 percent General Fund reserve.

The following 2019-2021 biennium is shown for planning purposes. As noted, the tax receipt forecasts are from the November 2016 Tax Rate Review Committee report. The Governor is proposing an income tax relief measure effective in the 2019-2021 biennium and a change in the method for assessing the valuation of agricultural land. Spending growth is shown at 3.5 percent and a biennium ending General Fund balance of \$607.8 million, a \$314.6 million variance above the minimum reserve requirement.

General Fund Financial Status

	Current FY2016-17	Next Biennium FY2017-18 FY2018-19		Following Biennium FY2019-20 FY2020-21	
1 <u>Beginning Balance</u>					
2 Beginning Cash Balance	\$531,652,199	\$263,176,405	\$203,882,544	\$272,688,263	\$421,182,182
3 Cash Reserve Fund transfer-Automatic		(32,710,103)			
4 FY2015-16 carryover obligations/reappropriations	(310,603,783)				
4a Reduce FY2015-16 reappropriations	77,454,598				
5 Allocation for potential deficits		(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
6 Unobligated Beginning Balance	298,503,014	225,466,302	198,882,544	267,688,263	416,182,182
7 <u>Revenues</u>					
8 Net Receipts (October 2016 NEFAB; Following-LFO Hist. Avg.)	4,395,000,000	4,538,000,000	4,730,000,000	5,010,215,000	5,237,047,000
9 General Fund transfers - out	(216,660,000)	(234,970,000)	(234,970,000)	(235,970,000)	(235,970,000)
10 General Fund transfers - in (usual and customary)		48,250,000	48,250,000		
11 Additional revenue	11,201,000	28,218,000	31,344,000	34,479,000	37,927,000
12 General Fund transfers - in (Transfers/Lapses)	21,509,103	3,406,000	2,937,000		
13 Cash Reserve Fund transfers	92,000,000		(17,500,000)		
14 Income Tax Relief with revenue-based annual trigger				(11,955,800)	(41,593,200)
15 General Fund Net Revenues	4,303,050,103	4,382,904,000	4,560,061,000	4,796,768,200	4,997,410,800
16 <u>Appropriations</u>					
17 Appropriations (2016 Session)	4,411,690,837	4,411,690,837	4,411,690,837	4,411,690,837	4,411,690,837
18 2017 Claims Bill	394,854				
19 FY2016-17 Base Appropriation Across-the-Board Reductions	(42,369,058)				
20 FY2016-17 Base Appropriation Specific Reductions	(51,394,886)				
21 FY2016-17 Agency Deficits	20,054,965				
22 2017-2019 Biennium		(5,803,079)	75,964,444	75,964,444	75,964,444
23 Legislation - Veterans Homes/Veterans Affairs Merger		(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)
24 Legislation - Agricultural Valuation Fairness Act					19,800,000
25 Following Biennium - 3.5% Growth in Appropriations				157,019,000	299,734,000
26 General Fund Appropriations	4,338,376,712	4,404,487,758	4,486,255,281	4,643,274,281	4,805,789,281
27 <u>Ending Balance</u>					
28 Dollar ending balance	263,176,405	203,882,544	272,688,263	421,182,182	607,803,701
29 Minimum Biennial Reserve Requirement	263,019,963		267,187,319		293,209,726
30 Variance from Minimum Reserve	156,442		5,500,943		314,593,975
31 Biennial Reserve (%)	3.0%		3.1%		6.4%
32 Annual % Change - Appropriations	1.7%	1.5%	1.9%	3.5%	3.5%
33 Two Year Average	2.7%	--	1.7%	--	3.5%
34 Annual % Change - Revenues (Nominal)	2.9%	4.3%	4.3%	4.6%	4.0%
35 Two Year Average	1.4%	--	4.3%	--	4.4%
36 Structural Receipts v. Expend./Approps.	(127,326,609)	(21,583,758)	91,305,719	153,493,919	191,621,519

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.

Transfers from the Cash Reserve Fund scheduled under current law for FY 2016-17 include: \$43 million to the Nebraska Capital Construction Fund and \$50 million to the Transportation Infrastructure Bank Fund.

The Governor's recommendations this legislative session for budget adjustments in FY 2016-17 include a transfer from the Cash Reserve Fund to the General Fund of \$92 million.

The Governor's recommendation for additional transfers of \$21.5 million to the General Fund and the anticipated \$11.2 million in additional sales tax receipts from online sales in FY 2016-17 are considered in excess of the certified tax receipt forecast for FY 2016-17 and pursuant to state law are shown as an automatic transfer from the General Fund to the Cash Reserve Fund in FY 2017-18. An additional transfer of \$17.5 million is proposed from the General Fund to the Cash Reserve Fund in FY 2018-19 to maintain an unobligated ending balance in the Cash Reserve Fund of \$500 million.

The Governor recommends transfer of \$75.2 million from the Cash Reserve Fund to the Nebraska Capital Construction Fund (NCCF) in FY 2017-18 to finance the Department of Corrections Reception and Treatment Center capital construction project. The Governor also recommends a \$10 million transfer from the Cash Reserve Fund to the NCCF fund for the continuing costs of the previously approved State Capitol Building HVAC project; a future transfer of \$10.4 million is recognized to occur in FY 2020-21.

No additional transfers are recommended. The ending unobligated Cash Reserve Fund balance is \$500 million.

Cash Reserve Fund Status

	Current	Next Biennium		Following Biennium	
	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
1 Beginning Balance	730,655,108	545,639,649	503,134,439	510,629,310	510,629,310
2 Transfer Amounts Above Forecasts		32,710,103			
3 To/From General Fund	(92,000,000)		17,500,000		
4 To NCCF for Central NE Veterans Home	(43,015,459)				
5 To Transportation Infrastructure Bank	(50,000,000)				
6 To NCCF for DCS for Reception and Treatment Center		(75,215,313)			
7 To NCCF for Capitol HVAC			(10,005,129)		(10,431,585)
8 Ending Balance	545,639,649	503,134,439	510,629,310	510,629,310	500,197,725

General Fund Transfers Out

To Fund Name	Type	FY 2016-17	FY 2017-18	FY 2018-19
Property Tax Credit Cash Fund	Cash Funds	202,000,000	221,000,000	221,000,000
Water Sustainability Cash Fund	Cash Funds	10,560,000	10,670,000	10,670,000
Water Resources Cash Fund	Cash Funds	3,300,000	3,300,000	3,300,000
Cultural Preservation Endowment	Cash Funds	750,000	0	0
Victim's Compensation Fund	Cash Funds	50,000	0	0
Cash Reserve Fund	CRF	0	0	17,500,000
	Cash Funds	216,660,000	234,970,000	234,970,000
	CRF	0	0	17,500,000
	Total	216,660,000	234,970,000	252,470,000

General Fund Transfers - In

From Fund Name	Type	FY 2016-17	FY 2017-18	FY 2018-19
Securities Act Cash Fund	Customary	In Receipts	30,000,000	30,000,000
Tobacco Products Administration Cash Fund	Customary	In Receipts	10,000,000	10,000,000
Department of Insurance Cash Fund	Customary	In Receipts	8,250,000	8,250,000
Ignition Interlock Cash Fund	Customary	In Receipts	0	0
Job Training Cash Fund	Customary	In Receipts	0	0
Severance Tax Administration Cash Fund	Customary	In Receipts	0	0
Severance Tax Administration Cash Fund	New	(50,000)	0	0
Supreme Court Attorney Services Cash Fund	New	200,000	0	0
Medicaid Fraud Control Unit Cash Fund	New	500,000	0	0
Records Management Cash Fund	New	0	530,000	356,000
Treasury Management Cash Fund	New	150,000	0	0
Life Insurance Demutualization Trust Fund	New	400,000	0	0
Charitable Gaming Operations Fund	New	2,000,000	800,000	800,000
State Athletic Commissioner's Cash Fund	New	200,000	0	0
Tobacco Products Administration Cash Fund	New	1,000,000	0	0
Energy Conservation Improvement Fund	New	12,730	0	0
Marijuana & Controlled Substances Tax Admin. Cash Fund	New	25,000	0	0
Department of Motor Vehicles Cash Fund	New	1,000,000	0	0
DMV Ignition Interlock Fund	New	250,000	150,000	150,000
Health and Human Services Cash Fund (Wholesale Drug Distributors)	New	3,700,000	0	0
Health and Human Services Cash Fund (Cancer Research Fund)	New	7,000,000	0	0
Health and Human Services Cash (False Medicaid Claims Act)	New	1,200,000	0	0
Veteran Cemetery Construction Fund	New	97,000	0	0
Nebraska Snowmobile Trail Cash Fund	New	79,121	0	0
Racing Commission's Cash Fund	New	150,000	0	0
Nebraska Motor Vehicle Industry Licensing Fund	New	500,000	200,000	0
State Real Estate Commission's Fund	New	200,000	0	0
Metropolitan Class Development Fund	New	22,427	0	0
Primary Class Development Fund	New	14,825	0	0
Building Renewal Allocation Fund	New	364,000	273,000	273,000
State Building Renewal Assessment Fund	New	344,000	258,000	258,000
Clean-burning Motor Fuel Development Fund	New	200,000	0	0
Waste Reduction and Recycling Incentive Fund	New	500,000	400,000	400,000
Nebraska Litter Reduction and Recycling Cash Fund	New	500,000	200,000	200,000
Petroleum Release Remedial Action Cash Fund	New	700,000	500,000	500,000
Commission on Public Advocacy Operations Cash Fund	New	250,000	0	0
Legal Education for Public Service Loans Fund	New	0	95,000	0
Cash Reserve Fund	CRF	92,000,000		
	Customary	0	48,250,000	48,250,000
	New	21,509,103	3,406,000	2,937,000
	CRF	92,000,000	0	0
	Total	113,509,103	51,656,000	51,187,000

Budget Adjustments: Agency Operations

General Fund Only

Agency Name	FY 2017-18 over	FY 2017-18	FY 2018-19 over	FY 2018-19	FY 2018-19 over	FY 2018-19
	FY 2016-17	Annual % Chg	FY 2017-18	Annual % Chg	FY 2016-17	% Chg over FY 2016-17
Administrative Services	5,121,986	57.68%	1,825,660	13.04%	6,947,646	78.24%
Secretary of State	472,539	23.38%	(173,041)	-6.94%	299,498	14.82%
Correctional Services	6,086,641	2.98%	7,969,630	3.79%	14,056,271	6.88%
Industrial Relations	(5,975)	-1.83%	19,409	6.07%	13,434	4.13%
Parole Board	(38,355)	-0.54%	316,701	4.49%	278,346	3.92%
Health & Human Services	2,116,355	0.81%	5,132,691	1.94%	7,249,046	2.77%
Educational Lands & Funds	(35,333)	-10.54%	43,807	14.60%	8,474	2.53%
Tax Equalization and Review	7,776	0.93%	13,017	1.54%	20,793	2.48%
Supreme Court	(192,459)	-0.11%	4,452,346	2.48%	4,259,887	2.37%
Lt. Governor	(270)	-0.18%	1,317	0.88%	1,047	0.70%
Foster Care Review	(23,540)	-1.26%	30,860	1.68%	7,320	0.39%
Latino-American Comm.	(3,227)	-1.55%	3,872	1.89%	645	0.31%
State Colleges	(749,369)	-1.43%	848,433	1.64%	99,064	0.19%
Game and Parks Commission	(176,118)	-1.46%	161,639	1.36%	(14,479)	-0.12%
Agriculture	(106,482)	-1.71%	81,995	1.34%	(24,487)	-0.39%
Postsecondary Coordinating Comm.	13,440	0.96%	(18,997)	-1.34%	(5,557)	-0.40%
Revenue	(376,761)	-1.37%	249,895	0.92%	(126,866)	-0.46%
Legislative Council	(359,988)	-1.72%	263,443	1.28%	(96,545)	-0.46%
Liquor Control Commission	(24,617)	-1.90%	16,972	1.33%	(7,645)	-0.59%
Deaf / Hard of Hearing	(18,673)	-1.84%	12,097	1.21%	(6,576)	-0.65%
State Auditor	(53,076)	-2.03%	35,413	1.39%	(17,663)	-0.68%
Equal Opportunity Comm.	(30,290)	-2.40%	21,729	1.76%	(8,561)	-0.68%
Arts Council	(10,942)	-1.77%	6,655	1.10%	(4,287)	-0.69%
Military Department	(63,717)	-1.42%	23,564	0.53%	(40,153)	-0.90%
University of Nebraska	(12,168,724)	-2.09%	6,765,809	1.19%	(5,402,915)	-0.93%
State Patrol	(1,036,460)	-1.72%	452,868	0.77%	(583,592)	-0.97%
Fire Marshal	(79,592)	-1.83%	34,744	0.81%	(44,848)	-1.03%
Natural Resources	(236,479)	-2.10%	119,560	1.08%	(116,919)	-1.04%
Accountability and Disclosure Comm.	(13,561)	-2.72%	7,581	1.56%	(5,980)	-1.20%
Labor	(15,217)	-2.20%	5,773	0.85%	(9,444)	-1.37%
Library Commission	(84,808)	-3.04%	28,893	1.07%	(55,915)	-2.00%
Blind / Visually Impaired	(29,759)	-3.06%	8,351	0.89%	(21,408)	-2.20%
Education	(753,884)	-2.96%	182,867	0.74%	(571,017)	-2.24%
Environmental Quality	(139,520)	-3.56%	43,679	1.15%	(95,841)	-2.44%
Educational Telecommunications Comm	(333,988)	-3.23%	56,696	0.57%	(277,292)	-2.68%
State Treasurer	(34,159)	-2.62%	(4,113)	-0.32%	(38,272)	-2.94%
Crime Commission	(175,955)	-3.62%	30,738	0.66%	(145,217)	-2.99%
Governor	(106,684)	-4.68%	25,218	1.16%	(81,466)	-3.57%
Indian Affairs	(12,916)	-5.26%	3,264	1.40%	(9,652)	-3.93%
Economic Development	(269,685)	-5.04%	58,570	1.15%	(211,115)	-3.95%
Veterans Affairs	(245,450)	-17.18%	188,428	15.93%	(57,022)	-3.99%
Historical Society	(186,598)	-4.01%	(45,292)	-1.01%	(231,890)	-4.98%
Public Service Commission	(181,133)	-7.13%	27,482	1.16%	(153,651)	-6.05%
Attorney General	(1,053,246)	-14.49%	77,686	1.25%	(975,560)	-13.43%
Nebraska Energy Office	(218,472)	-100.00%	0	N/A	(218,472)	-100.00%
Total Operations Changes	(5,826,745)	-0.38%	29,407,909	1.93%	23,581,164	1.54%

Notes:

FY 2016-17 base appropriation prior to 2017 session.

Budget Adjustments: Aid to Local Governments, Individuals and Other

General Fund Only

Aid Description	FY 2017-18 over	FY 2017-18	FY 2018-19 over	FY 2018-19	FY 2018-19 over	FY 2018-19
	FY 2016-17	Annual % Chg	FY 2017-18	Annual % Chg	FY 2016-17	% Chg over FY 2016-17
Patrol Retirement	(184,180)	-6.76%	2,358,442	92.80%	2,174,262	79.77%
Homestead Exemption	5,685,000	7.84%	2,805,500	3.59%	8,490,500	11.71%
TEEOSA State Aid	36,319,203	3.81%	14,827,091	1.50%	51,146,294	5.37%
School Employees Retirement	1,350,827	3.03%	371,672	0.81%	1,722,499	3.86%
Special Education	3,330,947	1.50%	3,380,911	1.50%	6,711,858	3.02%
Medicaid	(8,008,289)	-0.94%	15,423,146	1.83%	7,414,857	0.87%
Superfund	0	0.00%	0	0.00%	0	0.00%
Blind/Visually Impaired Aid	0	0.00%	0	0.00%	0	0.00%
Aid to Aging	0	0.00%	0	0.00%	0	0.00%
Crime Victims' Reparations	0	0.00%	0	0.00%	0	0.00%
CASA Grants	0	0.00%	0	0.00%	0	0.00%
Development District Aid	0	0.00%	0	0.00%	0	0.00%
Victim/Witness Assistance	0	0.00%	0	0.00%	0	0.00%
GROW Nebraska	0	0.00%	0	0.00%	0	0.00%
School Breakfast	0	0.00%	0	0.00%	0	0.00%
Vocational and Life Skills Aid	0	0.00%	0	0.00%	0	0.00%
School Lunch	0	0.00%	0	0.00%	0	0.00%
Access College Early Program	0	0.00%	0	0.00%	0	0.00%
Summer Food Service Aid	0	0.00%	0	0.00%	0	0.00%
Violence Prevention Grants	0	0.00%	0	0.00%	0	0.00%
County Justice Reinvestment Grants	0	0.00%	0	0.00%	0	0.00%
Military Tuition Assistance	0	0.00%	0	0.00%	0	0.00%
Crime Stoppers	0	0.00%	0	0.00%	0	0.00%
Natural Resources Development Fund	0	0.00%	0	0.00%	0	0.00%
Juvenile Services Aid	0	0.00%	0	0.00%	0	0.00%
Business Innovation Act	(100,000)	-1.48%	0	0.00%	(100,000)	-1.48%
Developmental Disabilities Aid	(3,479,176)	-2.31%	1,130,062	0.77%	(2,349,114)	-1.56%
Behavioral Health Aid	(1,601,529)	-2.17%	0	0.00%	(1,601,529)	-2.17%
County Juvenile Services Aid	(180,000)	-2.86%	0	0.00%	(180,000)	-2.86%
Niobrara Council	(1,260)	-3.00%	0	0.00%	(1,260)	-3.00%
Aid to Community Colleges	(3,024,849)	-3.00%	0	0.00%	(3,024,849)	-3.00%
Nurturing Healthy Behaviors Aid	(12,000)	-3.00%	0	0.00%	(12,000)	-3.00%
Textbook Loans	(13,965)	-3.00%	0	0.00%	(13,965)	-3.00%
GED Program Aid	(22,500)	-3.00%	0	0.00%	(22,500)	-3.00%
Learning Community Aid	(15,000)	-3.00%	0	0.00%	(15,000)	-3.00%
Early Childhood Provider Aid	(5,070)	-3.00%	0	0.00%	(5,070)	-3.00%
ESU Core Services/Technology	(412,842)	-3.00%	0	0.00%	(412,842)	-3.00%
Early Childhood Programs	(263,105)	-3.00%	0	0.00%	(263,105)	-3.00%
High Ability Learner Program Aid	(70,289)	-3.00%	0	0.00%	(70,289)	-3.00%
ESU Distance Education	(8,711)	-3.00%	0	0.00%	(8,711)	-3.00%
Vocational & Adult Education	(6,440)	-3.00%	0	0.00%	(6,440)	-3.00%
Library Development	(40,000)	-3.09%	0	0.00%	(40,000)	-3.09%
Public Health Aid	(189,824)	-3.28%	0	0.00%	(189,824)	-3.28%
Public Assistance	(4,232,719)	-3.92%	0	0.00%	(4,232,719)	-3.92%
Nebraska Opportunity Grant Program	(300,000)	-4.37%	0	0.00%	(300,000)	-4.37%
Aid to the Arts	(44,750)	-4.75%	0	0.00%	(44,750)	-4.75%
Child Welfare Aid	(8,862,931)	-5.53%	0	0.00%	(8,862,931)	-5.53%
Water & Soil Conservation	(163,751)	-7.06%	0	0.00%	(163,751)	-7.06%
Medical Student Assistance	(78,800)	-10.01%	0	0.00%	(78,800)	-10.01%

Budget Adjustments: Aid to Local Governments, Individuals and Other

General Fund Only

Aid Description	FY 2017-18 over		FY 2018-19 over		FY 2018-19	
	FY 2016-17	Annual % Chg	FY 2017-18	Annual % Chg	FY 2016-17	% Chg over FY 2016-17
Health Aid	(717,441)	-10.37%	0	0.00%	(717,441)	-10.37%
Personal Property Tax Exemption	(4,400,000)	-22.45%	1,000,000	6.58%	(3,400,000)	-17.35%
Riparian Vegetation Aid	(487,500)	-50.00%	0	0.00%	(487,500)	-50.00%
¹ Tourism Marketing Assistance	(250,000)	-100.00%	0	N/A	(250,000)	-100.00%
² Children's Health Insurance	(6,440,394)	-100.00%	0	N/A	(6,440,394)	-100.00%
Storm Water Mgmt. Grants	(1,824,996)	-100.00%	0	N/A	(1,824,996)	-100.00%
Master Teacher Program Aid	(470,000)	-100.00%	0	N/A	(470,000)	-100.00%
³ Governor's Emergency Fund	(250,000)	-100.00%	0	N/A	(250,000)	-100.00%
Total Aid Changes	523,666	0.02%	41,296,824	1.45%	41,820,490	1.46%

Notes:

FY 2016-17 base appropriation prior to 2017 session.

1) Tourism Marketing Assistance shifted to cash funds.

2) Children's Health Insurance merged with Medicaid.

3) Governor's Emergency Fund using reappropriations for 2017-2019 biennium.

Budget Adjustments: Major Categories

General Fund Only

Type	FY 2017-18		FY 2018-19		FY 2018-19	
	over FY 2016-17	Annual % Chg	over FY 2017-18	Annual % Chg	over FY 2016-17	% Chg over FY 2016-17
Agency Operations	(5,826,745)	-0.38%	29,407,909	1.93%	23,581,164	1.54%
State Aid	523,666	0.02%	41,296,824	1.45%	41,820,490	1.46%
Aid to Local Governments	35,114,934	2.41%	22,385,174	1.50%	57,500,108	3.95%
Aid to Individuals	(33,946,994)	-2.47%	18,911,650	1.41%	(15,035,344)	-1.09%
Aid to Other	(644,274)	-2.32%	0	0.00%	(644,274)	-2.32%
Capital Construction	(500,000)	-2.25%	11,062,790	50.89%	10,562,790	47.50%
Total Appropriation Changes	(5,803,079)	-0.13%	81,767,523	1.86%	75,964,444	1.72%

Notes:

FY 2016-17 base appropriation prior to 2017 session.

General Fund Budget: Major Categories

General Fund Only

Type	FY 2016-17 Current	FY 2017-18 Recommendation	FY 2018-19 Recommendation
Agency Operations	1,533,356,464	1,527,529,719	1,556,937,628
State Aid	2,856,095,373	2,856,619,039	2,897,915,863
Aid to Local Governments	1,454,851,637	1,489,966,571	1,512,351,745
Aid to Individuals	1,373,526,489	1,339,579,495	1,358,491,145
Aid to Other	27,717,247	27,072,973	27,072,973
Capital Construction	22,239,000	21,739,000	32,801,790
Total Appropriation	4,411,690,837	4,405,887,758	4,487,655,281

Dollar Change vs. FY 2016-17 Current	FY 2017-18 Recommendation	FY 2018-19 Recommendation
Agency Operations	(5,826,745)	23,581,164
State Aid	523,666	41,820,490
Aid to Local Governments	35,114,934	57,500,108
Aid to Individuals	(33,946,994)	(15,035,344)
Aid to Other	(644,274)	(644,274)
Capital Construction	(500,000)	10,562,790
Total Dollar Change	(5,803,079)	75,964,444

Annual Percent Change	FY 2017-18 Recommendation	FY 2018-19 Recommendation
Agency Operations	-0.4%	1.9%
State Aid	0.0%	1.4%
Aid to Local Governments	2.4%	1.5%
Aid to Individuals	-2.5%	1.4%
Aid to Other	-2.3%	0.0%
Capital Construction	-2.2%	50.9%
Total Percent Change	-0.1%	1.9%

% of Total Appropriation	FY 2016-17 Current	FY 2017-18 Recommendation	FY 2018-19 Recommendation
Agency Operations	34.76%	34.67%	34.69%
State Aid	64.74%	64.84%	64.58%
Aid to Local Governments	32.98%	33.82%	33.70%
Aid to Individuals	31.13%	30.40%	30.27%
Aid to Other	0.63%	0.61%	0.60%
Capital Construction	0.50%	0.49%	0.73%
Total	100.00%	100.00%	100.00%

Notes:

FY 2016-17 base appropriation prior to 2017 session.



Summary of Governor's 2017-2019 Budget Recommendations

Summary of Governor's Recommendations

INTRODUCTION

On January 5, 2017, the Governor presented specific recommendations for \$276 million in budget adjustments to the current FY 2016-17 budget. The Governor's recommendations for FY 2016-17 were offered early as an important first step in addressing the FY 2015-16 tax receipt shortfall and revisions to tax receipt forecasts made by the Nebraska Economic Forecasting Advisory Board (NEFAB) in October 2016. His recommendations were presented in a publication entitled **Governor's Budget Recommendations FY 2016-17 Budget Adjustments One Hundred Fifth Legislature** and can be found at www.budget.nebraska.gov.

Today, January 12, 2017, the Governor is presenting his budget recommendations for the 2017-2019 biennium accompanied by proposals for tax relief and a more effective, more efficient, and more customer focused state government.

The Nebraska Economic Forecasting Advisory Board established its initial tax receipt forecasts for the 2017-2019 biennium at its October 2016 meeting. The Board will meet again in February and April 2017 to update the estimate of tax receipts prior to enactment of the state budget for the upcoming biennium. The initial forecast of net General Fund tax receipts is \$4.5 billion for FY 2017-18 and \$4.7 billion for FY 2018-19. According to the Legislative Fiscal Office the General Fund revenue growth adjusted for rate and base changes is estimated at four percent and 4.6 percent for FY 2017-18 and FY2018-19 respectively, or a biennium average of 4.3 percent. Nominal growth in General Fund net receipts resulting from the Board's forecast is estimated at 3.3 percent and 4.2 percent for FY 2017-18 and FY 2018-19 respectively, or a biennium increase of 3.7 percent. In addition, the Governor's budget recommendations anticipate \$28.2 million in FY 2017-18 and \$31.2 million in FY 2018-19 in additional tax receipts from online sales.

The Governor's overall budget recommendations for the 2017-2019 biennium provide for two-year average growth in state appropriations of 1.7 percent. The recommendation provides for a biennium ending balance of \$272.7 million, \$5.5 million in excess of the required three percent General Fund Reserve of \$267.2 million. Structural balance is restored to the State budget. The Governor recommends no tax increase and provides for a State Cash Reserve Fund with a \$500 million unobligated balance.

The recommendation includes an increase of \$90.3 million in state aid through the state's school aid funding formula (TEEOSA). This represents a 3.8 percent increase in FY 2017-18, another 1.5 percent increase in FY 2018-19, for a 5.4 percent increase for the biennium. Special education funding is also increased by \$10 million, or 3 percent.

New leadership at that Department of Corrections and legislative oversight has identified improvements for the correctional services workforce and programming for inmates to enhance public safety. An increase of \$20.1 million, or 6.9 percent is provided for specific improvements in our prison system. The Governor recommends the use of \$75.2 million in Cash Reserve Funds for construction of a Reception and Treatment Center at the Diagnostic and Evaluation Center (DEC) and the Lincoln Correctional Center during the 2017-2019 and 2019-2021

biennia. This facility will improve the operational capacity of the DEC and better meet the health needs of the inmate population.

State agencies, boards, and commissions have been required to exercise considerable fiscal restraint during FY 2016-17. Their General Fund budget requests for the 2017-2019 biennium include proposals that represent a possible eight percent budget reduction. Many of these budget modification proposals or other reductions have been included in the Governor's recommendations so that our limited resources may be used to finance K-12 education and operational improvements at the Department of Corrections as a matter of priority.

The Governor's recommendations for cash and revolving funded agencies often include base or other reductions to underscore the importance of good stewardship of non-General Fund tax or fee resources to finance state government services. These agencies are encouraged to reduce unused appropriations, excess balances, or taxes/fees where revenues are excessive.

Detailed tables and narrative are presented elsewhere in this report regarding the Governor's budget recommendations for the 2017-2019 biennium.

TAX RELIEF

Direct Property Tax Relief - Property tax relief continues to be the Governor's number one priority and direct relief is included in his budget recommendations to the members of the 105th Nebraska Legislature convening for their 2017 legislative session.

The Governor is recommending \$448 million in direct property tax relief for the 2017-2019 biennium which will be administered through the Property Tax Credit Cash Fund. This includes an additional \$40 million in direct property tax relief, \$20 million each year of the biennium as anticipated for the Property Tax Credit Cash Fund with enactment of LB 958 during the 2016 legislative session. This amount will be the largest in Nebraska's history and will be distributed to property tax payers as a credit against their local property bill in 2018 and 2019.

Agricultural Valuation Fairness Act - Due to the ever increasing valuation of agricultural land in Nebraska, the Governor is proposing to change the way agricultural land is valued in the state, moving from the current market value rate to an income potential model with a capitalization rate. This change would take place starting on January 1, 2019 with a General Fund impact of additional TEEOSA school aid to begin in FY 2020-21.

Income Tax Relief - The Governor supports cutting the burdensome top income tax rate to provide tax relief for Nebraskans. The Governor's proposal phases in a cut to the top rate starting in FY 2019-20, using a trigger method that reduces the rate each year that net General Fund revenue growth exceeds 3.5 percent for the upcoming fiscal year. This proposal is scheduled to move the top income tax rate from 6.84 percent down to 5.99 percent over an eight-year period.

MORE EFFECTIVE, MORE EFFICIENT, AND MORE CUSTOMER FOCUSED STATE GOVERNMENT

Veterans Homes Merger with Veterans Affairs - Merging the Department of Health and Human Services-Division of Veterans Homes with the Department of Veterans Affairs

(NDVA) will provide Nebraska's veterans and their dependents one place to receive benefits earned through their service. Combining these two entities will allow for a more effective and more efficient service model for Nebraska's veterans and their dependents, with one agency responsible for vet assistance throughout the veteran's life.

Aeronautics Merger with Department of Roads - Merging the Department of Roads and Aeronautics allows for a partnership that will lead to a more effective and more efficient service model in ensuring a 21st century transportation infrastructure across the State of Nebraska. With the creation of the Nebraska Department of Transportation, a central agency will be responsible for all modes of transportation and ensure the State is able to grow and expand. The merger will reduce the size of government, while ensuring we are delivering the most uniform transportation policy possible to continue to Grow Nebraska.

REGULATORY RELIEF

Providing for occupational licensing reforms helps reduce regulatory burdens for prospective job seekers in the State of Nebraska. These reforms will allow businesses to grow and expand by reducing the barriers that are necessary to ensure a healthy economy for the State. This will also allow for Nebraska to be more competitive in attracting and retaining new talent to continue to Grow Nebraska.

AGRICULTURE, ENVIRONMENT, AND NATURAL RESOURCES

AGRICULTURE. DEPARTMENT OF (18)

The agency identified four budget modifications as part of the budget submission for potential reductions in General Fund appropriation totaling \$763,905 in FY 2017-18 and \$779,039 in FY 2018-19 and Personal Service Limitation reductions totaling \$314,000 in FY 2017-18 and \$321,535 in FY 2018-19. The recommendation includes a General Fund appropriation reduction in operations of \$187,000 in FY 2017-18 and FY 2018-19. Also, recommended is a cash fund appropriation reduction of \$237,209 in FY 2017-18 and FY 2018-19 and a reduction in revolving fund appropriation of \$19,666 in FY 2017-18 and FY 2018-19.

Agricultural Suppliers Lease Protection Act - The recommendation does not include the agency request to increase cash fund appropriation by \$18,500 in FY 2017-18 and FY 2018-19 to provide services to local grain elevator owners holding a lease with the railroad. Since LB 435 (2002) there have been few inquiries and no official request for this support service. Historical expenditures in the Agricultural Suppliers Lease Protection Cash Fund do not justify an increase.

Increase Federal Fund Appropriation - The recommendation includes an increase of \$84,678 in FY 2017-18 and an increase of \$86,710 in FY 2018-19 for two federally funded positions under the FDA program for Animal Feed Regulatory Program Standards (ARFPS). Under the Food Safety Modernization Act, this program monitors and directs regulatory activities aimed at reducing foodborne illness attributed to feed safety hazards in facilities that manufacture, process, pack, or hold animal feed materials and supplies and it is critical in maintaining international export markets. This program is expected by the FDA to implement formal improvement plans to ensure continuous progression towards goals set at the state level.

Board and Lodging - The recommendation does not include an increase for board and lodging. The agency requested an additional \$4,892 General Fund appropriation and \$5,980 cash fund appropriation in FY 2017-18 and an additional \$5,137 General Fund appropriation and \$6,278 cash fund appropriation in FY 2018-19. It is recommended to continue reviewing all travel and eliminate non-essential travel.

Riparian Vegetation Aid Funding - The recommendation reduces state aid earmarked for Riparian Vegetation Aid from \$975,000 to \$487,500 in FY 2017-18 and FY 2018-19.

BRAND COMMITTEE, NEBRASKA (39)

The recommendation includes a \$216,000 cash fund appropriation increase in FY 2017-18 and FY 2018-19 to implement an electronic brand inspection document system. Currently, the Nebraska Brand Committee (NBC) uses a complete paper process for brand inspections. The NBC Database System will provide better customer service, while being more efficient by streamlining the way inspection information and fees are collected and forwarded onto the headquarters office.

The agency request to increase additional full-time inspection staff is not recommended. The NBC Database System is the first step to become more efficient. With the electronic brand inspection document system much of the repetitive paperwork done by the inspectors should be eliminated and should lessen the overtime hours.

The recommendation includes a cash fund appropriation reduction of \$357,120 in FY 2017-18 and FY 2018-19.

CORN BOARD, NEBRASKA (88)

The agency's request for a \$900,000 increase of cash fund appropriation in FY 2017-18 and FY 2018-19 is not recommended. The agency received a cash fund appropriation increase of \$838,788 in FY 2015-16 and FY 2016-17 to increase marketing contract activity. The agency reappropriated \$1,038,841 from FY 2015-16 to FY 2016-17. The recommendation includes a cash fund appropriation reduction of \$246,000 in FY 2017-18 and FY 2018-19.

DAIRY INDUSTRY DEVELOPMENT BOARD. NEBRASKA (61)

The agency requested an increase of \$300,043 in cash fund appropriation in FY 2017-18 and FY 2018-19 for increased marketing contract expenditures and administrative expenses. The agency projects revenue to increase in FY 2017-18 and in FY 2018-19 by only \$100,000 each year. The recommendation provides for a continuation level of funding with adjustments for administrative assessments. Should expected revenue occur during the biennium, the agency has sufficient appropriation to allow increased marketing contract expenditures and administrative expenses.

DRY BEAN COMMISSION (86)

The agency requests an increase in cash fund appropriation of \$8,000 for temporary salaries in FY 2017-18 and \$29,002 for temporary salaries and contractual services in FY 2018-19. LB 242A (2015) increased the base appropriation for Dry Bean Commission by \$40,000. The recommendation includes an increase in Personal Service Limitation by \$8,000 in FY 2017-18 and \$8,192 in FY 2018-19. Also, the recommendation includes a cash fund appropriation reduction of \$14,032 in FY 2017-18 and FY 2018-19.

ENERGY OFFICE, NEBRASKA (71)

The recommendation includes the agency's request for a cash fund appropriation reduction of \$435,438 in FY 2017-18 and FY 2018-19 and an offset for anticipated enterprise issues to more accurately reflect historical expenditures and distribution of aid. The recommendation also includes the agency's request to reduce General Fund appropriation by \$218,472 in FY 2017-18 and FY 2018-19, which was previously authorized by LB 469A (2015) to develop a state energy plan. Additional funding is not required.

ENVIRONMENTAL QUALITY, DEPARTMENT OF (84)

The agency identified five budget modifications as part of the budget submission for potential reductions in General Fund appropriation totaling \$580,683 in FY 2017-18 and FY 2018-19. Within the modifications were reductions for Personal Service Limitation of \$308,988 in FY 2017-18 and FY 2018-19. The recommendation includes a General Fund appropriation reduction in operations of \$181,908 in FY 2017-18 and FY 2018-19. Also recommended is a cash fund appropriation reduction of \$572,328 for aid and \$520,612 for operations in FY 2017-18 and in FY 2018-19.

The recommendation also includes eliminating \$1,824,996 of aid earmarked for Storm Water Management Grants in FY 2017-18 and FY 2018-19. LB 1226 (2006) created the Storm Water Management Plan Program and since the passage of the bill, DEQ has allocated approximately \$1,800,000 per fiscal year to communities. The grant funds were to be used for the implementation of the MS4 (Municipal Separate Storm Sewer System) communities' Storm Water Management plans.

Waste Reduction and Recycling Incentive Fund Transfer - The recommendation includes a fund transfer of \$400,000 from the Waste Reduction and Recycling Incentive Fund to the General Fund in FY 2017-18 and FY 2018-19.

Nebraska Litter Reduction and Recycling Fund Transfer - The recommendation includes a fund transfer of \$200,000 from the Nebraska Litter Reduction and Recycling Fund to the General Fund in FY 2017-18 and FY 2018-19.

Petroleum Release Remedial Action Cash Fund Transfer - The recommendation includes a fund transfer of \$500,000 from the Petroleum Release Remedial Action Cash Fund to the General Fund in FY 2017-18 and FY 2018-19. It is also recommended that up to \$1,500,000 be transferred from the Petroleum Release Remedial Action Cash Fund to the Superfund Cost Share Cash Fund so that the state continues to meet Superfund obligations. Without this transfer, Nebraska is still obligated to fund its share of the Superfund cleanups. A transfer eliminates the agency's need for General Funds for this purpose.

ETHANOL BOARD (60)

The recommendation includes a cash fund appropriation reduction of \$20,841 in FY 2017-18 and FY 2018-19. The agency requested a cash fund appropriation increase of \$18,050 in FY 2017-18 and \$30,305 in FY 2018-19 to increase marketing contract expenditures. This is not recommended as the agency has sufficient appropriation.

FAIR BOARD, STATE (52)

The recommendation for Fair Board is consistent with their request. Lottery proceeds are appropriated at a \$4,250,000 level for both FY 2017-18 and FY 2018-19, mirroring the FY 2016-17 appropriation.

GAME AND PARKS COMMISSION (33)

The agency identified four budget modifications as part of the budget submission for potential reductions in General Fund appropriation totaling \$1,380,588 in FY 2017-18 and in FY 2018-19. Specifically, the reductions were \$1,339,238 in operations and \$41,350 reduction in aid for the Niobrara Council. The recommendation includes many of the Commission's requests but a heavier reliance on agency cash funds. The agency request includes an increase in cash fund appropriation with funding provided by LB 745 (2016) that allowed changes to Game and Parks Commission fee and permit provisions. The increase in fees and permits will fund the Commission's duties to maintain and operate Nebraska's park and recreation activities. It is recommended to reduce General Fund appropriation by \$360,956 in FY 2017-18 and FY 2018-19.

Conservation Officer Training and Equipping - The recommendation includes an increase in cash fund appropriation of \$114,500 in FY 2017-18 and \$34,275 in FY 2018-19. These funds will be used to train and equip an additional credentialed Conservation Officer at Lake McConaughy. The agency requested a funding mix of 12 percent General Fund and 88 percent cash funds. However, the agency has sufficient cash balance to fund this request.

Nebraska Environmental Trust Program - The program has been placed administratively under the Nebraska Game and Parks Commission but acts autonomously. The recommendation includes an increase of \$1,500,000 for aid in FY 2017-18 and FY 2018-19 because of an estimated increase in revenue from lottery funds. The additional cash fund authority allows the Nebraska Environmental Trust to increase grant awards as applications continue to increase. The Nebraska Environmental Trust also requested an increase for cash fund appropriation for operations. In FY 2015-16 the Nebraska Environmental Trust budgeted \$537,480 for operational expenses and the actual operational expenses were \$434,048. It is recommended to reduce cash fund appropriation for operations by \$17,497 in FY 2017-18 and FY 2018-19. The Nebraska Environmental Trust program has sufficient funds for its operational requests.

Intensive Upland/Pheasant Habitat Work - The recommendation increases cash fund appropriation by \$689,170 in FY 2017-18 and \$697,146 in FY 2018-19. It is also recommended to increase the Personal Service Limitation by \$164,217 in FY 2017-18 and \$168,158 in FY 2018-19. This will provide an increase in habitat work with cool water streams, grassland management for pollinators and upland game birds. By improving the habitat, this will provide more quality hunting opportunities. This increase includes adding four FTE positions.

Law Enforcement Radio Replacements - It is recommended to replace outdated law enforcement radio equipment. The agency requested a funding mix of 12 percent General Fund and 88 percent cash fund appropriation. The agency has sufficient cash balance to fund this \$210,000 request in FY 2017-18 and FY 2018-19.

Legacy Program Upland Focus - The recommendation includes a \$100,000 cash fund appropriation increase in FY 2017-18 and FY 2018-19. The Legacy Program Upland Focus addresses the challenges of preserving Nebraska's biodiversity. A reduction in available federal

funds generates the recommendation to increase cash fund appropriation for contractual services and cooperative agreements.

Niobrara Council General Fund Support Increase - The Niobrara Council has been placed under the Nebraska Game and Parks Commission for administrative purposes only. The recommendation does not include a requested increase of \$37,989 in General Funds in FY 2017-18 and FY 2018-19. The Niobrara Council has sufficient funding to meet statutory duties laid out before the council. LB 956 (2016) increased cash fund authority by \$33,000 for the Niobrara Council to use for operational expenses, and was reappropriated in FY 2016-17. It is recommended that the General Fund appropriation be decreased by \$1,260 in FY 2017-18 and FY 2018-19.

Open Fields and Waters Program Pheasant Focus - The recommendation includes an increase of \$150,000 cash fund appropriation in FY 2017-18 and FY 2018-19. This is an increase in aid for landowner contracts, marketing, and evaluation. This program provides walk-in hunting and angling opportunities to the public on privately owned land.

Park Operational Increase - Projects that were accomplished in the previous biennium under capital improvement programs will necessitate increases in operational costs and staffing. These projects will have a positive impact on the park users experience. The recommendation includes an increase of \$128,364 cash fund appropriation of which \$33,427 will be used for temporary salaries in FY 2017-18 and \$159,917 cash fund appropriation increase of which \$43,556 will be used for temporary salaries in FY 2018-19.

Park Worker Minimum Wage - The recommendation increases cash fund appropriation by \$406,695 in FY 2017-18 and FY 2018-19 and a Personal Service Limitation increase of \$377,794 in FY 2017-18 and FY 2018-19. The new minimum wage at \$9.00 in the private sector is challenging for NGPC to attract qualified seasonal help. Park Worker I and II positions starting wages are \$7.591 and \$9.011 respectively. The increase in cash fund appropriation and an increase in Personal Service Limitation authority allows NGPC to bring employees in above the hiring rate and hire qualified seasonal help.

Venture Park Operations - The recommendation increases cash fund appropriation by \$482,626 in FY 2017-18 and \$940,036 in FY 2018-19. It is also recommended to increase Personal Service Limitation in FY 2017-18 by \$432,149 and in FY 2018-19 by \$815,204. The increase in Personal Service Limitation will be for an additional 59 part-time and four full-time staff positions that will be necessary to support the first phase of the Venture Park activities.

Wildcat Hills Shooting Complex Funding Shift - The recommendation is to transfer the operating budget authority of Wildcat Hills SRA Shooting Complex from the Communications Division (Program 336) to the Parks Division (Program 549). There would be a no net change but the program funding shift would allow for a more efficient operation and management of the facility with on-site park staff.

State Radio System Device Fee - Due to additional users and devices being added to the Statewide Radio System (primarily from the Department of Roads), the OCIO was able to adjust User/Device Fees for other State agencies, resulting in cost savings beginning in FY 2018-19 from previously budgeted amounts. These savings amount to \$21,355 for the Game and Parks Commission. The recommendation includes reducing the General Fund appropriation by \$21,355 in FY 2018-19.

GRAIN SORGHUM BOARD (92)

The recommendation includes reducing the cash fund appropriation by \$8,907 in FY 2017-18 and FY 2018-19. The agency has sufficient appropriation.

NATURAL RESOURCES, DEPARTMENT OF (29)

The agency identified three budget modifications as part of the budget submission for potential reductions in General Fund appropriation totaling \$1,563,149 in FY 2017-18 and FY 2018-19. Specifically, the reductions were \$1,126,480 in operations in Soil and Water Conservation Program and \$436,669 in aid in NE Soil & Water Conservation Program. The recommendation includes a reduction in General Fund appropriation for operations of \$338,604 and a reduction for aid of \$163,751 in FY 2017-18 and FY 2018-19. It is also recommended to reduce cash fund appropriation in operations by \$28,763 and \$575,490 in aid in FY 2017-18 and FY 2018-19.

It is recommended to extend the grant from the Nebraska Environmental Trust for an additional three-years beginning in FY 2017-18 and to use the same priority points in the ranking process established in LB 229 (2011). This funding is \$3,300,000 each fiscal year which is necessary for the state to meet its commitments for interstate compacts and agreements in fully and overappropriated river basins.

LB 1098 (2014) created the Water Sustainability Fund with the intent of the Legislature that \$11,000,000 be transferred from the General Fund to the Water Sustainability Fund each fiscal year beginning in FY 2015-16. The recommendation includes a reduction of the transfer from General Fund to the Water Sustainability Fund of \$330,000 in FY 2017-18 and FY 2018-19. The Natural Resources Commission is still able to provide cost-share financial assistance to programs, projects, or activities addressing water quantity, water quality, flood mitigation, and other water-related issues. Also when Program 313, the Water Sustainability Fund, was created the Legislature appropriated funds to offset DNR's added cost of personnel and operating expenses in administering this program. It is recommended to consolidate all personnel and related operating costs into the main operating program, Program 334, Soil and Water Conservation. The operating expense budget in Program 313 is \$134,967 which is for two positions, benefits, and operating expenses. There would be no net impact to move all personnel and related operating cost into the main operating program.

OIL AND GAS COMMISSION (57)

The recommendation includes a cash fund appropriation reduction of \$50,000 in FY 2017-18 and FY 2018-19 to more accurately reflect historical spending patterns. The recommendation does not include the agency's request for an additional \$10,000 in FY 2017-18 and FY 2018-19 for website and software costs. The agency has sufficient cash fund appropriation to fund this request.

POWER REVIEW BOARD (74)

The recommendation includes a cash fund appropriation reduction of \$50,000 in FY 2017-18 and FY 2018-19 to more accurately reflect historical spending patterns and should not negatively affect the operations of the agency.

WHEAT BOARD, NEBRASKA (56)

The agency request to decrease cash fund appropriation in FY 2017-18 by \$710,683 and \$642,439 in FY 2018-19 so that the base appropriation level will more closely reflect the projected revenue is recommended.

The agency requested an increase in cash fund appropriation of \$57,895 in FY 2017-18 and \$59,284 in FY 2018-19 for an additional Agriculture Promotion Coordinator. The recommendation includes an increase in Personal Service Limitation. The base level of appropriation is sufficient to allow this request.

ECONOMIC DEVELOPMENT AND REGULATORY

ABSTRACTERS, BOARD OF EXAMINERS (66)

The recommendation includes a decrease in cash fund authority of \$250 in FY 2017-18 and FY 2018-19 in contractual services as requested by the agency. Not included is a request for personal vehicle mileage due to an average underutilization of appropriation of over \$5,000 the last three years. A cash fund base reduction of \$1,495 is also recommended for FY 2017-18 and FY 2018-19 due to the need to exercise fiscal restraint.

ACCOUNTABILITY AND DISCLOSURE COMMISSION (87)

The recommendation includes a decrease in General Fund appropriation of \$1,200 in FY 2017-18 and FY 2018-19 as requested by agency to reduce one-time expenses related to the passage of LB 400 (2016). Several General Fund budget modifications as identified by the agency totaling \$18,111 in FY 2017-18 and FY 2018-19 in reduced General Funds are also included in the recommendation.

BANKING, DEPARTMENT OF (19)

The recommendation includes an agency identified cash fund authority reduction of \$264,443 in FY 2017-18 and \$450,950 in FY 2018-19 to more closely match appropriation to actual expenditures. The recommendation also includes a \$25,000 shift of cash fund appropriation from the Financial Institution Program to the Securities Program to allow expenditures in each program for settlement funds as requested by agency in FY 2017-18 and FY 2018-19.

Securities Act Cash Fund Transfers - The recommendation includes a transfer of \$30,000,000 in FY 2017-18 and FY 2018-19 from the Securities Act Cash Fund to the General Fund.

BARBER EXAMINERS, BOARD OF (45)

The recommendation includes a cash fund base reduction of \$5,000 in FY 2017-18 and FY 2018-19. On average over the last three years, the agency has underutilized its base appropriation by over \$38,000.

ECONOMIC DEVELOPMENT, DEPARTMENT OF (72)

The recommendation includes an increase in cash fund aid of \$400,000 in FY 2017-18 and FY 2018-19 as requested by the agency. Also included is a reduction in federal fund operations of \$96,907 in FY 2017-18 and FY 2018-19 and a reduction in federal fund aid of \$5,000,000 in FY 2017-18 and FY 2018-19 as a result of the conclusion of the Nebraska Progress Loan Fund Program as requested by the agency. The recommendation includes a reduction in cash fund aid authority of \$4,500,000 in FY 2017-18 and FY 2018-19 as requested by the agency.

The agency identified eight modifications as part of the budget submission for potential reductions in General Fund appropriations. The recommendation includes four of these totaling \$424,273 for FY 2017-18 and FY 2018-19. They include a reduction in management consulting services of \$270,000, reduction in personal vehicle mileage of \$25,000, and a cash fund cost shift for a portion of the Economic Development manager responsibilities of \$29,273. Lastly, a General Fund aid reduction to the entrepreneur and small business program of \$100,000 in FY 2017-18 and FY 2018-19 was identified by the agency and is included in the recommendation.

ELECTRICAL DIVISION, STATE (30)

The recommendation includes a cash fund base reduction \$52,100 in FY 2017-18 and FY 2018-19. On average over the last three years, the agency has underutilized its base appropriation by over \$96,000.

ENGINEERS AND ARCHITECTS, BOARD OF (58)

The recommendation includes the agency identified reductions in cash fund authority of \$11,975 in FY 2017-18 and \$14,975 in FY 2018-19 for reduced expenses in printing, mailing, and expenses related to not hosting an event that was previously planned to occur. Additionally, the agency requested a cash fund reduction of \$4,900 in FY 2017-18 and FY 2018-19 for reduced per diem expenses for board members. An additional cash fund base reduction of \$7,900 in FY 2017-18 and FY 2018-19 is also recommended as on average over the last three years, the agency underutilized its base appropriation by over \$91,000.

GEOLOGISTS, BOARD OF (59)

The recommendation includes an increase in cash fund authority of \$1,193 in FY 2017-18 and \$1,693 in FY 2018-19 as requested by the agency to provide for an administrative services contract with the Board of Engineers & Architects. Not included is the agency requested cash fund authority increase for travel expenses and website redesign due to the need to exercise fiscal restraint. A cash fund base reduction of \$1,000 in FY 2017-18 and FY 2018-19 is also recommended as a result of fiscal restraint.

INSURANCE, DEPARTMENT OF (22)

The recommendation includes an agency identified cash fund reduction of \$1,360,075 and federal fund reduction of \$137,275 in FY 2017-18 and a cash fund reduction of \$1,359,376 and federal fund reduction of \$100,488 in FY 2018-19. The recommendation also includes the agency identified correction of \$702,109 to appropriately reflect the aid earmark for the Senior Health Insurance Information Program (SHIIP) as a shift from federal fund operations to federal fund aid with no net overall impact to federal funds. Not included in the request is cash fund authority to add two FTE positions for actuaries as the positions are not deemed mission critical.

Department of Insurance Cash Fund Transfers - The recommendation includes a transfer of \$8,250,000 in FY 2017-18 and FY 2018-19 from the Department of Insurance Cash Fund to the General Fund.

LABOR, DEPARTMENT OF (23)

The recommendation includes the following agency requested items: an increase in federal fund appropriation of \$70,702 in FY 2017-18 for a new ApprenticeshipUSA State Accelerator Grant, an increase in cash fund authority of \$64,583 in FY 2017-18 to gain efficiencies by hiring two permanent inspectors instead of utilizing temporary staff, and an increase in federal fund authority of \$7,000,000 in FY 2017-18 and FY 2018-19 to replace three current information technology systems and create efficiencies for citizens utilizing the Unemployment Insurance Tax and Benefits System. The recommendation also includes a federal fund base reduction as identified by the agency in operations of \$6,423,911 in FY 2017-18 and \$6,448,805 in FY 2018-19 as well as a federal fund base reduction in aid of \$3,600,000 in FY 2017-18 and FY 2018-19 to better align appropriation to current needs. The recommendation includes a General Fund reduction in the amount of \$20,814 in FY 2017-18 and FY 2018-19 instead of the requested agency amount of \$70,814.

The recommendation also includes a reduction of \$164,237 in FY 2017-18 and FY 2018-19 to recognize savings in two vacant information technology positions as well as a Personal Service Limitation reduction of \$260,067 in a multi-agency issue related to Office of the Chief Information Officer information technology consolidation and a reduction of four FTE positions. An additional transfer of \$250,000 from the Nebraska Training and Support Cash Fund to the Sector Partnership Fund is recommended for FY 2017-18 and FY 2018-19 to support the shared funding for the Department of Economic Development. The Department of Labor is currently contributing \$250,000 annually to the development of labor availability studies in the Sector Partnership Program.

LAND SURVEYORS, BOARD OF EXAMINERS (62)

The recommendation includes a cash fund base reduction of \$8,374 in FY 2017-18 and FY 2018-19. On average over the last three years, the agency has underutilized its base appropriation by over \$11,000.

LANDSCAPE ARCHITECTS, NEBRASKA STATE BOARD OF (73)

The recommendation includes an increase in cash fund authority of \$491 in FY 2017-18 and \$991 in FY 2018-19 to provide for an administrative services contract with the Board of Engineers & Architects, and an increase in cash fund authority of \$120 in FY 2017-18 and \$245 in FY 2018-19 for increased association dues which allows access to the registration exam required for licensure. Not included are the requested increases in cash fund authority for attendance at association annual meetings, E-Commerce expense, and educational outreach as a result of the need to exercise fiscal restraint. A cash fund base reduction of \$775 in FY 2017-18 and \$800 in FY 2018-19 is also recommended to exercise further fiscal restraint.

PUBLIC ACCOUNTANCY, BOARD OF (63)

The recommendation includes the agency identified reductions in cash fund authority of \$729 in FY 2017-18 and FY 2018-19 for savings in distributing the annual board letter, a reduction of \$11,000 in FY 2017-18 and FY 2018-19 for legislative changes made in the National Peer Review Program, and a reduction of \$5,000 in FY 2017-18 and FY 2018-19 for savings in bank fees associated with online transactions.

PUBLIC SERVICE COMMISSION (14)

The recommendation includes the agency requested salary reallocation to funding resulting from the passage of LB 938 (2016) which is a reduction of \$136,071 in General Funds and a reduction of \$9,468 in cash funds in FY 2017-18 and FY 2018-19. The recommendation includes a General Fund increase in Commissioner expenses of \$19,516 in FY 2017-18 and FY 2018-19 as requested by the agency. A cash fund base reduction of \$2,500,000 is also included in the recommendation in FY 2017-18 and FY 2018-19 composed of \$1,750,000 aid and \$100,000 in operations in the Universal Service Fund program, \$150,000 in operations in the Telecommunication Relay System Fund, and \$500,000 of operations in the Natural Gas Regulation program. The General Fund request of \$116,824 in FY 2017-18 and \$98,759 in FY 2018-19 for a track inspector and a cash fund request of \$24,000 in FY 2017-18 for a vehicle for the grain department are not included due to the need to exercise fiscal restraint. Budget modifications identified by the agency for salary reallocations that shift expenses from General Funds to cash funds totaling \$94,417 in FY 2017-18 and \$97,454 in FY 2018-19 are included in the recommendation.

RACING COMMISSION, NEBRASKA STATE (36)

The recommendation includes a cash fund base reduction of \$250,000 in FY 2017-18 and FY 2018-19. On average over the last three years, the agency has underutilized its base appropriation by over \$473,000.

REAL ESTATE COMMISSION (41)

The recommendation includes a cash fund base reduction of \$37,000 in FY 2017-18 and FY 2018-19 to exercise fiscal restraint. Due to the need to complete a database replacement project, the recommendation includes \$230,000 of reappropriated funds from FY 2015-16 to be carried into the 2017-2019 biennium. Not included in the recommendation is the cash fund authority request for examination fees and a licensee system support contract as on average over the last three years, the agency has underutilized its base appropriation by over \$38,000.

REAL PROPERTY APPRAISER BOARD (53)

The recommendation includes agency identified reductions in cash fund authority totaling \$14,024 in FY 2017-18 and FY 2018-19 as a result of savings related to the enactment of LB 139 (2015), savings in conference registrations, board and lodging, and other travel expenses. Due to the need to complete a database replacement project, the recommendation includes \$69,409 of reappropriated funds from FY 2015-16 to be carried into the 2017-2019 biennium. Not included in the recommendation is the requested increase in cash fund authority of \$2,652 in FY 2017-18 and \$2,716 in FY 2018-19 for a position reclassification as on average over the last three years, the agency has underutilized its base appropriation by over \$22,000.

SECRETARY OF STATE (09)

Departmental Administration - The recommendation includes the agency request to annualize funding, adjust Personal Service Limitation, and reduce one-time costs from the base as a result of the passage of LB 465 (2016) which recognizes the decrease in General Funds of \$12,068 in FY 2017-18 and \$17,132 in FY 2018-19 and an increase in cash funds of \$6,000 in FY 2018-19. Also included is the agency requested reduction in cash fund base appropriation of \$65,800 for the Rules & Regulations Filing and Approval Project with an anticipated completion date in FY 2016-17. The agency requested an increase in General Funds with a corresponding decrease in cash fund authority of \$65,861 in FY 2017-18 and FY 2018-19 as the paperless system is anticipated to be completed in FY 2016-17 but costs to maintain the system are still present. While it is included in the recommendation, it will be financed with a cash fund transfer from the Records Management Cash Fund to the General Fund. The requested increase in General Funds of \$5,000 for administrative support for boards and commissions in FY 2017-18 and FY 2018-19 is not included due to the need to exercise fiscal restraint.

Election Administration - The recommendation includes the agency requested increase in General Funds for software and hardware maintenance of \$273,439 in FY 2017-18 and \$78,804 in FY 2018-19 as well as the shift from cash funds to General Funds of \$190,810 in FY 2017-18 and \$210,810 in FY 2018-19 and the elimination of \$60,000 in cash fund aid. The General Fund cost of these two items would be offset with a cash fund transfer from the Records Management Cash Fund to the General Fund. Also included is a federal fund reduction of \$98,300 in FY 2017-18 and FY 2018-19 as requested by the agency to reflect the loss of a disability grant. A General Fund base reduction of \$44,015 in FY 2017-18 and FY 2018-19 for this division is also included in the recommendation in lieu of the agency identified budget modification. Not included in the recommendation is a request of cash fund authority of \$108,120 in FY 2017-18 and \$49,920 in FY 2018-19 to implement a two-factor authentication system due to the need to exercise fiscal restraint.

Enforcement of Standards/Corporations - The recommendation includes the agency requested cash fund increase of \$1,635,000 in FY 2017-18 and a cash fund reduction of \$625,000 in FY 2018-19 with shared funding from corporations and Uniform Commercial Code programs.

Enforcement of Standards/Collection Agencies - The recommendation includes the agency requested Personal Service Limitation increase of \$5,000 in FY 2017-18 and FY 2018-19 but does not include the agency requested cash fund appropriation increase of \$25,981 in FY 2017-18 and FY 2018-19 for licensing software maintenance and support costs as on average over the last three years, the agency has underutilized its base appropriation in this program by over \$50,000.

Enforcement of Standards/Records Management - The recommendation includes the agency requested increase in cash fund authority of \$395,258 in FY 2017-18 and \$713,892 in FY 2018-19 for distributing funds to state agencies providing online services through the portal as well as the agency requested decrease in revolving funds of \$208,257 in FY 2017-18 and \$218,365 in FY 2018-19 which includes a reduction of three FTE positions. The recommendation does not include the General Fund request of \$52,810 in FY 2017-18 and \$54,455 in FY 2018-19 to add a Records Analyst position due to fiscal restraint.

Uniform Commercial Code Central Filing - The recommendation includes an agency identified reduction in cash fund authority of \$125,945 in FY 2017-18 and FY 2018-19 as counties no longer require the connection to the state's system to access information for Uniform Commercial Code filings. The recommendation also includes the agency requested

reduction in cash fund authority of \$27,382 in FY 2017-18 and \$54,759 in FY 2018-19 due to the master lien list being published online and efficiencies that have been gained.

Records Management Cash Fund Transfers - The recommendation includes a transfer of \$530,000 in FY 2017-18 and \$356,000 in FY 2018-19 from the Records Management Cash Fund to the General Fund as referenced above in Election Administration and Departmental Administration sections.

TOURISM COMMISSION, NEBRASKA (91)

The recommendation includes a cash fund base reduction of \$160,000 in FY 2017-18 and FY 2018-19 to exercise fiscal restraint. The recommendation also includes a shift of \$250,000 from General Fund aid to cash fund aid in FY 2017-18 and FY 2018-19 as sufficient cash fund revenues are generated by the lodging tax and would continue to support marketing efforts.

EDUCATION AND CULTURAL DEVELOPMENT

ARTS COUNCIL, NEBRASKA (69)

Promotion of the Arts - The agency request for \$14,460 General Funds in FY 2017-18 and \$29,150 General Funds in FY 2018-19 for retirement payouts is not recommended. It is recommended the agency submit a deficit request if additional funding is needed when a retirement occurs. The recommendation includes agency identified budget modifications reducing the agency's General Fund support by \$18,500 in FY 2017-18 and FY 2018-19 which includes scheduled computer replacement, market research provided by consultants for strategic planning, and the biennial Statewide Arts Conference social event.

Aid to the Arts - The requested increase in Basic Support Grant Funding is not recommended. The recommended agency identified low priority which will reduce the agency's general fund support by \$44,750 will eliminate contractual partnerships which provide discounts and services to artists.

COMMUNITY COLLEGE AID, NEBRASKA (83)

After many years of increasing spending, community colleges must participate in restraining spending and increasing efficiencies to lessen the burden on property taxpayers, student tuition, and state taxpayers. The Aid for Community Colleges Program will participate in a reduced appropriation similarly to other state agencies. This results in a decrease of \$3,024,849 General Funds in FY 2017-18 with no annual change in appropriation for FY 2018-19.

EDUCATION, DEPARTMENT OF (13)

Education Administration and Support - The requested upgrade to the Teacher Certification System was ranked as a Tier One by the Nebraska Information Technology Commission and the \$275,000 cash funds in FY 2017-18 and FY 2018-19 is recommended.

The agency proposed to sunset the Council on School Attendance and the recommendation includes reducing \$6,402 General Funds in FY 2017-18 and FY 2018-19. The agency proposed removing the multicultural coordinator and high ability learner coordinator

positions, which are currently vacant. The recommendation reduces \$303,767 General Funds in FY 2017-18 and FY 2018-19 consistent with the agency request. The Microsoft IT Academy was originally intended to be one-time funding and is a recommended modification which reduces \$500,000 General Funds in FY 2017-18 and FY 2018-19. The recommendation includes the agency's ability to use indirect funds for Education Commission of States' dues which reduces \$60,500 General Funds in FY 2017-18 and FY 2018-19.

Master Teacher Program - The Master Teacher Program Act, enacted in 2000, had not received funding from the Legislature until FY 2015-16. The recommendation reduces the \$30,000 in operations and \$470,000 in aid for FY 2017-18 and FY 2018-19.

Vocational Rehabilitation - The agency's Career Pathways Advancement Project federal funding request of \$707,261 in FY 2017-18 and \$1,498,951 in FY 2018-19 is included in the recommendation. The agency request regarding the change in the Federal Workforce Investment and Opportunity Act is not recommended, however, the Department of Education and the Department of Health and Human Services should work together and form a Memorandum of Understanding regarding the organizational management of the program. The agency's request for an increase to program income for additional federal social security funds of \$500,000 in FY 2017-18 and \$1,000,000 in FY 2018-19 is recommended. The agency's request regarding a new funding source for the State Independent Living Grant decreases \$30,111 General Funds in FY 2017-18 and FY 2018-19 is recommended.

Education Aid:

TEEOSA - The Governor's budget emphasizes education as a priority. The recommendation for FY 2017-18 increases TEEOSA by \$36,319,203. The recommendation for FY 2018-19 includes an additional \$51,146,294 over the FY 2016-17 appropriation which results in a biennium increase of general fund support of 5.4 percent while the Governor's overall General Fund state budget only increases 1.7 percent annually. The recommendation which grows more in the first year provides for sufficient planning time for school districts to plan for restrained growth.

TEEOSA School Aid

	FY 2016-17	FY 2017-18	FY 2018-19
	Certified	<u>Governor's Rec</u>	<u>Governor's Rec</u>
State Support			
General Funds	952,153,581	988,472,784	1,003,299,875
Insurance Premium Tax	27,159,388	28,000,000	29,104,536
Total State Support	979,312,969	1,016,472,784	1,032,404,411
State Support Annual Change	26,834,766	37,159,815	15,931,628
State Support Annual percent Change	2.7 percent	3.8 percent	1.5 percent

Special Education Aid - The recommendation includes an additional \$10,042,805 or 3.02 percent General Funds over the biennium while the Governor's overall General Fund state budget only increases 1.7 percent.

School Food Aid Programs - School Breakfast, School Lunch, and Summer Food earmarks are excluded from reductions in FY 2017-18 and FY 2018-19.

EDUCATIONAL LANDS AND FUNDS, BOARD OF (32)

School Land Trust - The agency request to increase \$2,719,990 cash funds in FY 2017-18 and \$4,763,333 cash funds in FY 2017-18 for real estate taxes is recommended. The agency request for field representative retirements of \$39,030 cash funds in FY 2017-18 and \$82,020 cash funds in FY 2018-19 is recommended. The agency request to increase funding to control noxious weeds is recommended which increases \$32,765 cash funds in FY 2017-18 and \$67,165 cash funds in FY 2018-19.

Land Surveys - The requested increase of \$34,117 in FY 2018-19 Personal Service Limitation for the State Surveyor's retirement is recommended. The agency's proposed reduction of .28 FTE position is recommended which reduces \$39,577 General Funds in FY 2017-18 and FY 2018-19.

EDUCATIONAL TELECOMMUNICATIONS COMMISSION, NEBRASKA (47)

The agency's proposal to utilize foundation funds of \$39,000 for television and radio acquisitions is recommended. The recommendation also includes the agency's proposals to reduce UNTV contracted services by \$153,000 General Funds, television discretionary operating expenses by \$40,936 General Funds, and \$142,300 General Funds for the research and the help desk positions in FY 2017-18 and FY 2018-19.

HISTORICAL SOCIETY, STATE (54)

The agency's request to reduce \$100,000 General Funds in FY 2017-18 and \$100,000 General Funds in FY 2018-19 for one-time funding of the Main Street Program is recommended. The sunset of the Sesquicentennial Commission reduces \$94,000 General Funds in FY 2018-19. The recommendation also includes a base reduction of \$135,368 General Funds in FY 2017-18 and \$135,368 General Funds in FY 2018-19 allowing the agency flexibility in determining operating reductions. The Historical Society's request for \$90,000 General Funds in FY 2017-18 and \$90,000 General Funds in FY 2018-19 for storage and preservation of electronic records is not provided; however, the Historical Society and the Library Commission have similar statutory requirements regarding electronic records and are encouraged to work together to develop a shared system for preservation of electronic records.

INDIAN AFFAIRS, NEBRASKA COMMISSION ON (76)

The recommendation includes a General Fund appropriation reduction of \$16,424 in FY 2017-18 and FY 2018-19 to adjust the amount of funding budgeted for health insurance expenses to better reflect actual anticipated expenditures.

LATINO-AMERICAN COMMISSION (68)

The recommendation includes a General Fund appropriation reduction of \$6,385 in FY 2017-18 and FY 2018-19 to encourage the reduction of state spending during the current economic downturn. The recommendation does not include the agency's request to increase General Funds by \$3,500 in FY 2017-18 and FY 2018-19 for additional travel expenses.

LIBRARY COMMISSION, NEBRASKA (34)

The agency's proposed reduction of two vacant positions, an IT Infrastructure Support Technician and a Research Analyst I, is recommended which reduces \$114,353 General Funds in FY 2017-18 and \$171,644 General Funds in FY 2018-19. The recommendation includes the agency provided modification to reduce aid programs reducing \$40,000 General Funds in FY 2017-18 and FY 2018-19.

POSTSECONDARY EDUCATION, COORDINATING COMMISSION FOR (48)

Administration - The \$42,829 General Funds in FY 2017-18 for a retirement payout is recommended. The agency proposed reduction to their health insurance reserve by \$24,561 General Funds in FY 2017-18 and \$17,762 General Funds in FY 2018-19 is recommended. Agency proposed modifications to the employee tuition reimbursement program, operating expenditures, the SHEEO conference, and the travel budget of \$23,499 General Funds in FY 2017-18 and \$23,499 General Funds in FY 2018-19 is recommended.

Nebraska Opportunity Grants - The agency proposed a reduction to the Nebraska Opportunity Grants through the modification process of \$1,878,252 General Funds in FY 2017-18 and FY 2018-19. The Governor recommends reducing \$300,000 General Funds in FY 2017-18 and FY 2018-19; however, this is offset by increasing \$300,000 cash funds in FY 2017-18 and FY 2018-19 from lottery proceeds to allow the commission the spending authority to continue the current level of scholarship grants.

STATE COLLEGE SYSTEM, NEBRASKA (50)

The recommendation includes a decrease of \$749,369 or 1.4 percent General Funds in FY 2017-18 and an annual increase of \$848,433 or 1.6 percent General Funds in FY 2018-19 which is similar to the overall State General Fund budget growth.

UNIVERSITY OF NEBRASKA (51)

The recommendation includes a reduction of \$1,250,000 General Funds in FY 2017-18 and FY 2018-19 to recognize the one-time biennium funding of the Yeutter Institute that was provided in FY 2016-17. The university was reduced only 2.3 percent General Funds in FY 2016-17 with the understanding additional reductions would be made in the 2017-2019 biennial budget. A reduction of 2.1 percent which equals \$12,168,724 General Funds in FY 2017-18 is recommended. The recommendation also includes an annual increase of 1.2 percent which equals \$6,765,809 General Funds in FY 2018-19.

GENERAL GOVERNMENT

GOVERNOR, OFFICE OF (07)

Operating Expense Appropriation Reduction - The biennial budget request for the Office of the Governor included a request to reduce the General Fund appropriation by \$91,383 in each of FY 2017-18 and FY 2018-19 compared to the FY 2016-17 base. The recommendation includes a reduction to the appropriation allocated for operating expenses of \$64,000 General Funds in FY 2017-18 and FY 2018-19 for the Office of the Governor.

Eliminate Executive Assistant Position - The Governor further recommends that the appropriation for the Governor's Office budget be reduced by \$65,482 General Funds and \$52,306 Personal Service Limitation each year, which includes the elimination of one FTE Executive Assistant position.

Increases are provided for employee salary and health insurance expenses. The net overall reduction to the agency budget (excluding the Governor's Salary budget program) prior to adding in funding for employee salaries and health insurance is over six percent compared to the FY 2016-17 base General Fund appropriation.

LEGISLATIVE COUNCIL (03)

Align General Fund Appropriation with Actual Expenditures - Over the past five years from FY 2011-12 through FY 2015-16, the Legislative Council has under-expended its General Fund "new" appropriation by an average of four percent. The recommendation includes a three percent reduction to the base General Fund appropriation (excluding the Legislators' Salaries budget program) with increases then provided for employee salary and health insurance increases. The recommendation also includes an umbrella appropriation of the various operating programs with flexibility that allows the Legislative Council to allocate the appropriation as needed.

LIEUTENANT GOVERNOR, OFFICE OF (08)

Health Insurance Rebase - The biennial budget request for the Lieutenant Governor's Office included a request to rebase the General Fund appropriation to the Lieutenant Governor's salary program by \$1,400 related to the lower than budgeted cost of health insurance. This is in lieu of a reduction to the Lieutenant Governor's Office operating program, which is very small by comparison and consists primarily of the cost of salary and benefits of the Lieutenant Governor's administrative assistant. The recommendation includes the reduction as requested.

HEALTH AND HUMAN SERVICES

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

The agency requested a General Fund decrease of \$51,513 for FY 2017-18 and FY 2018-19 to replace lost federal funds in the Independent Living program and payments for rent surcharge. The recommendation does not support the replacement of decreasing federal funds with General Funds.

The recommendation includes the agency identified budget modification to eliminate a vacant Counselor Position that has been vacant since 2014 in each year in the amount of \$32,434 of General Funds, \$7,402 of federal funds, \$34,595 of Personal Service Limitation.

The recommendation includes a reduction in the Personal Service Limitation by \$137,636 in each year. The agency did not identify a specific use for this authority and is reduced because it is not needed.

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

The agency requested a General Fund increase of \$139,394 for FY 2017-18 and \$134,996 for FY 2018-19 to expand the services and support of residents and support of a national convention set to take place during 2017. The recommendation does not include additional funding as requested by the agency as the revenues of the state do not support an increase of services at this time or provide one-time funding for a convention that is already set to occur in 2017.

The recommendation includes the agency identified budget modification for a base reduction of \$30,500 General Funds for both years of the biennium.

The recommendation includes a reduction in the Personal Service Limitation by \$15,000 in each year. The agency did not identify a specific use for this authority and is reduced because it is not needed.

FOSTER CARE REVIEW OFFICE (70)

The recommendation includes the agency requested federal fund base reduction of \$184,592 for each of FY 2017-18 and FY 2018-19 based on projections and historical analysis of actual federal funds received by the Foster Care Review Office.

The agency identified through budget modification reductions of \$199,562 General Funds and \$66,521 federal funds for each of FY 2017-18 and FY 2018-19. Implementing the reduction would involve reducing agency staffing by approximately 3.33 FTE positions. The recommendation includes a scaled down reduction of \$56,000 General Funds, along with \$18,667 federal funds and \$38,509 Personal Service Limitation for each fiscal year of the biennium, possibly resulting in a reduction of one FTE position.

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 2017-18 and FY 2018-19, along with dollar and percentage changes from the FY 2016-17 base year are shown in the following table:

DHHS General Funds	FY 2016-17 Approp	FY 2017-18 Gov Rec	\$ chg	% chg	FY 2018-19 Gov Rec	\$ chg from FY 2016-17	% chg from FY 2016-17
Operations	262,140,415	264,256,770	2,116,355	0.8%	269,389,461	7,249,046	2.8%
Aid	1,373,437,632	1,339,826,529	(33,611,103)	-2.4%	1,356,379,737	(17,057,895)	-1.2%
Total	1,635,578,047	1,604,083,299	(31,494,748)	-1.9%	1,625,769,198	(9,808,849)	-0.6%

Operations Division

The department requested \$1,916,448 General Funds and \$1,525,510 federal funds for FY 2017-18 and \$1,916,448 General Funds and \$1,525,510 federal funds for FY 2018-19 to support the department’s legacy eligibility platform (NFOCUS) as Medicaid migrates to a modern eligibility platform (NTRAC). Increased funding is needed to support the remaining divisions that continue to use the current NFOCUS platform until future phases of the project are implemented. The Governor’s recommendation includes the funding to support NFOCUS as requested by the department.

The recommendation includes implementation of numerous modifications identified by the agency totaling a reduction of \$416,950 General Funds for FY 2017-18 and FY 2018-19. Implementing the modifications involve operational efficiencies, contract reductions which include software license reductions, cost savings from business process improvements, and reductions in office supplies and travel expenditures. Executing the modifications will have no impact to client services.

Public Health Division

The recommendation includes merging Program No. 179 - Public Health with Program No. 262 - Public Health Administration for FY 2017-18 and FY 2018-19. Merging the two administrative programs within the Division of Public Health provides much needed flexibility in federal grants management and eliminates the confusion regarding two administrative programs within the division.

The recommendation includes a number of agency identified modifications that reduce General Fund costs by introducing operational and service delivery efficiencies, shifting costs to available cash or federal funds, and rebasing of program budgets to align budget with projected expenditures. The recommended modifications to General Fund appropriations include:

- Aid to local health departments is reduced \$189,824 General Funds for each of FY 2017-18 and FY 2018-19, representing a ten percent reduction in the General Funds available to the 18 local health departments, but a much smaller portion of their total budget. The Department of Health and Human Services will work with each of the local health departments to maximize their opportunity to use federal funds they continue to receive.
- General Fund for the Rural Health Student Loan Repayment Program is reduced by \$78,800 for FY 2017-18 and FY 2018-19. These funds are allocated prospectively, allowing this ten percent reduction to be accomplished without impact to current loan recipients.
- General Fund support of \$104,054 for FY 2017-18 and FY 2018-19 for the State Board of Health is shifted to cash funds to align the work performed by the Board of Health with cash funds from the professional and occupational boards.
- General Funds are reduced by \$38,890 for FY 2017-18 and FY 2018-19 to reflect a shift of cost for certain lab testing related to surveillance to a federal grant.
- General Funds are reduced by \$3,154 for FY 2017-18 and FY 2018-19 to account for a change in hours worked by staff in the Chronic Renal Program that is financed partially by General Funds, to the Cancer Research Program which is financed with cash funds.
- General Funds are reduced by \$17,985 for FY 2017-18 and FY 2018-19 resulting from a fund shift to cash funds in Environmental Health Administration. The cash funds are available from the Radiation and Laboratory Cash Fund.
- General Funds are reduced by \$3,402 for FY 2017-18 and FY 2018-19 by rebasing the Developmental Disabilities Planning Council and the Elemental Formula Program's administrative budgets so that the program budgets align with projected program expenditures.
- General Funds are reduced by \$717,441 for FY 2017-18 and FY 2018-19 by rebasing a number of programs within the Health Aid program budget to more accurately align individual program budgets with projected program expenditures.

Behavioral Health Division

The Legislature reappropriated \$800,000 General Funds for FY 2016-17 to the Norfolk Regional Center (NRC) to open a fifth unit at the facility but did not include funding for the additional unit in the base budget. The agency requested \$683,638 General Funds for FY 2017-18 and \$1,022,261 General Funds for FY 2018-19 as ongoing funding for the opening of the fifth unit. NRC has base funding to serve 95 patients. Individuals are committed to the program from the correctional system for the first phase of sex offender treatment. The in-house census has been consistently ranging from 85 to 90 on any given day while actual admitted census has been 95 on multiple occasions. By December 31, 2016, ten patients will be transferred from the Lincoln Regional Center (LRC) to NRC for the Transitions Life Skills Program, increasing the average daily census to 95. LRC will then have ten beds available to ease the wait times for court ordered treatment. The recommendation includes the requested funds to open the fifth unit at NRC.

The recommendation also includes merging the budget of the NRC facility with the other behavioral health treatment facilities within the Behavioral Health Division in order to take advantage of budget flexibility and operating efficiencies. Appropriations and expenditures will continue to be monitored at the program level with the department having the authority to allocate appropriations among the respective budget programs.

The department requested \$200,000 cash spending authority for the lease of Automated Medication Dispensing Cabinets (ADC) at the Lincoln Regional Center and Norfolk Regional Center. The ADC system supports decentralized medication management featuring safety, efficiency, and cost effectiveness. The technology provides operational savings by avoiding additional pharmacy personnel, decreasing nursing medication dispensing time, and decreasing avoidable medication errors. The recommendation includes the cash spending authority to lease the medication dispensing cabinets for the NRC and LRC.

The department requested \$200,000 cash funds for FY 2017-18 for an exterior security camera system at the Lincoln Regional Center to be used in conjunction with the existing closed-circuit surveillance system. The security cameras are intended to assist law enforcement when conducting investigations and help ensure the security of patients and staff. The recommendation includes the requested cash authority as well as \$6,000 cash authority for FY 2018-19 for ongoing costs associated with the camera system.

The recommendation includes a number of agency identified modifications that reduce General Fund costs and facilitate the efficient and effective administration within the Division of Behavioral Health. These recommended modifications to General Fund appropriations include:

- Regional Behavioral Health Authority contract reductions of \$1,186,633 General Funds for FY 2017-18 and FY 2018-19. Reductions to the contracts, representing 1.5 percent of total contract funds and slightly less than two percent of General Funds, will be focused to minimize any reduction to local provider capacity, promote efficiency, and cost effectiveness with continuity of service across the state.
- Office of Consumer Affairs contract reductions of \$30,905 General Funds are recommended for FY 2017-18 and FY 2018-19 as a result of operational efficiencies and realignment with historic as well as projected utilization, with minimal impact to services anticipated.
- Tribal Outpatient contract reductions of \$150,801 General Funds are recommended for FY 2017-18 and FY 2018-19 as a result of operational efficiencies and realignment with historic as well as projected utilization, with minimal impact to services anticipated.

- Family Navigator contract reductions of \$93,582 General Funds are recommended for FY 2017-18 and FY 2018-19. Administrative savings will accrue from the elimination of a contract with an organization serving as an intermediary between the department and local organizations. Additional savings will come from the implementation of a case rate for the services instead of an expense-based reimbursement. Administrative efficiencies are also being explored through technical assistance to the organizations to minimize impact to service capacity.
- Mental Health First Aid Training savings of \$10,000 General Funds for FY 2017-18 and FY 2018-19 are accomplished with a train-the-trainer approach which improves operational capacity. Additional system partners are now involved in providing training.
- Voucher Capacity for Interchurch Ministries reductions of \$52,408 General Funds for FY 2017-18 and FY 2018-19 are result of operational efficiencies and a realignment to match funding needs with utilization.
- Division of Behavioral Health Training Contracts are reduced by \$77,200 General Funds for FY 2017-18 and FY 2018-19 based on matching resources with historic and projected utilization. The reduction does not reduce service capacity.
- Organizational restructure at Lincoln Regional Center and Hastings Regional Center resulting in a combined General Fund savings of \$229,879 for FY 2017-18 and FY 2018-19 will be achieved by eliminating four FTE positions identified that do not impact the ability to maintain service capacity at the respective institutions.
- Administrative organizational restructuring will result in General Fund reductions of \$174,946 for FY 2017-18 and FY 2018-19 from focusing marketing efforts for the family helpline and reducing 0.5 FTE position within the Behavioral Health central administrative office.

Children and Family Services Division

The department requested \$3,900,000 General Funds and \$22,100,000 federal funds for FY 2017-18, and \$5,900,000 General Funds and \$10,100,000 federal funds for FY 2018-19 to replace and modernize the current Economic Assistance (EA) eligibility determination system with the same system as the Medicaid and Long Term Care Division is implementing. By using the same system, ACCESSNebraska will operate under one eligibility system for both divisions of the Department of Health and Human Services, resulting in efficiencies in cost and eligibility determination. Enhanced federal match is available through December 31, 2018, which will finance 85 percent of the project cost. The recommendation includes the funding for the new eligibility system as requested by the agency.

The department requested \$1,412,624 General Funds and \$1,023,228 Personal Service Limitation for FY 2016-17 and \$1,446,528 General Funds and \$1,047,786 Personal Service Limitation for FY 2018-19 for 31 FTE direct care staff positions at the state's two youth Developmental Centers at Kearney and Geneva. Increased staffing levels will provide a safer environment for youth and staff as well as improve the effectiveness of treatment programs. The recommendation includes the additional funding and Personal Service Limitation for the additional staff as requested.

The recommendation includes a number of agency identified modifications that reduce General Fund costs through a combination of operational and service delivery efficiencies, rate reductions, shifting to non-General Fund resources, and focused program eliminations. These modifications to General Fund appropriations include:

- General Funds for provider rates are reduced by \$640,914 for FY 2017-18 and FY 2018-19, representing a 2.2 percent reduction in the General Funds available for provider rates.

- Ending the State Disability Maintenance Program results in a General Fund reduction of \$466,684 for FY 2017-18 and FY 2018-19. The state-only program financed entirely by General Funds pays for household expenses for an average of 50 people. It is an expensive program that is not federally mandated. Without the state-only program, if an individual is determined eligible for federal Supplemental Security Income (SSI), Social Security Disability provides back payments for a specified period to the individual.
- Ending the State Disability Medical Program results in a General Fund reduction of \$3,766,035 for FY 2017-18 and FY 2018-19. The state-only program pays for medical care for an average of 50 people and is financed entirely out of General Funds. It is an expensive program that is not federally mandated. Without the program, if an individual is determined eligible for federal Supplemental Security Income (SSI), Social Security Disability provides back payments for a specified period to the individual.
- Implementing a \$2.50 fee for each central registry background check will generate an estimated \$300,000 cash funds that can be used to reduce reliance on General Funds for FY 2017-18 and FY 2018-19. Schools, hospitals, nursing homes, child care centers, and others who are required to conduct Child Protective Services and Adult Protective Services Central Registry background checks will pay the nominal fee.
- General Fund savings of \$50,000 for FY 2017-18 and FY 2018-19 will be realized by eliminating land line telephones in local offices for staff who rely primarily on cell phones to conduct daily business.
- Implementation of efficiencies including increased use of technology and automation, as well as continued process improvement within ACCESSNebraska will reduce funding requirements for the program by \$175,000 General Funds and \$141,460 federal funds for FY 2017-18 and FY 2018-19 without adverse impact on service.
- Reducing reliance on family finding contracts will result in General Fund savings of \$883,800 for FY 2017-18 and FY 2018-19. Delivery of Family Finding will shift from contracted services to department staff who have developed the skills and experience to seek out and connect relatives with state ward children in need of a permanent placement and other lifelong supports.
- Support of the domestic violence program is reduced by 50 percent, resulting in a \$752,813 General Fund reduction for FY 2017-18 and FY 2018-19. Provider agencies have access to financial resources other than state General Fund and are not wholly dependent on department funding.
- Reduction of \$2,068,529 General Funds for FY 2017-18 and FY 2018-19 will be achieved by ending a contract for voluntary post-adoption and post guardianship services and shift the activity to current department staff. These services are not federally mandated and there are no federal matching funds available.
- Shifting the cost of conducting background checks for licensing foster parents from the General Fund to the child placement agencies reduces reliance on the General Fund by \$170,000 for FY 2017-18 and FY 2018-19. The placement agencies receive an administrative rate to cover the costs of recruiting, training, licensing, and supporting foster parents that affiliate with them.
- Ending the new worker training contract will result in \$500,000 General Fund savings for FY 2017-18 and FY 2018-19. A Request for Proposal for new worker training will provide opportunities for cost savings through programmatic and operational efficiencies.
- Reducing reliance on child placement agencies will result in a net \$3,776,315 General Fund savings for FY 2017-18 and FY 2018-19 by shifting delivery of the lower levels of essential and enhanced parenting support services to department staff. The department would continue to contract for only the more intense level of parent services and support. Implementation of this modification includes the addition of 14 FTE positions to the department.

Developmental Disabilities Division

The department requested \$302,042 General Funds for FY 2017-18 and FY 2018-19 for costs associated with growth forecasted in the number of persons with a developmental disability ordered by the court into the department's custody with mandatory participation in the developmental disability program. The forecast included analysis of historic trends and forecasted program changes. The recommendation includes the funding for Custody Act cases as requested by the department.

The recommendation includes \$1,697,234 General Funds for FY 2017-18 and \$3,474,752 General Funds for FY 2018-19 to serve eligible persons with developmental disabilities in crisis situations or at risk for placement in a more restrictive setting.

The department requested a reduction of \$2,672,753 General Funds for FY 2017-18 and \$3,429,664 General Funds for FY 2018-19, along with the corresponding federal fund match increases in Medicaid associated with an improved Federal Medical Assistance Percentage (FMAP). The recommendation includes the decrease in General Funds and federal fund increase associated with the FMAP change as requested.

The recommendation includes a \$2,106,852 General Fund reduction and a \$1,356,851 federal fund reduction for FY 2017-18, and a General Fund reduction of \$2,121,539 and a federal fund reduction of \$1,371,539 for FY 2018-19 to BSDC. The recommendation also includes corresponding increases of the same amounts to the central administrative program of DHHS. This recommendation serves to transition 29 FTE positions from the operating budget of the Beatrice State Developmental Center to the central administrative budget of the Department of Health and Human Services to more accurately reflect the duties being performed by the staff. Included in the transfer of General Fund appropriation from BSDC to the HHS central administrative program is \$750,000 General Funds to finance a rate methodology study leading to a rebasing of rates.

The recommendation includes a number of agency identified modifications that reduce General Fund costs through efficient and effective administration, rate reductions and rebasing of programs within the Division for the Developmentally Disabled. These recommended modifications to General Fund appropriations include:

- The recommendation includes a General Fund reduction of \$3,226,428 General Funds for FY 2017-18 and \$3,226,428 for FY 2018-19 representing a funding reduction of 2.2 percent available for provider rates.
- General Funds are recommended to be reduced by \$2,927,063 for FY 2017-18 and \$2,927,063 for FY 2018-19 to rebase the budget of the Beatrice State Developmental Center, properly aligning the appropriation available to the facility with projected funding needs. There will be no impact to services with implementation of this agency identified modification.
- General Fund savings of \$175,000 General Funds for FY 2017-18 and \$175,000 for FY 2018-19 will be achieved by eliminating a contract and transitioning services in-house while ensuring quality professionally-based individualized skills training and habilitation supports to residents of the Beatrice State Developmental Center (BSDC).
- General Fund savings of \$568,196 for FY 2017-18 and \$568,196 for FY 2018-19 will result from discontinuing service and administrative contracts at BSDC as a result of operational efficiencies and a realignment with historic and projected utilization, with no service impact.

Medicaid and Long Term Care Division (MLTC)

The department requested \$175,844 General Funds and \$1,582,594 federal funds for FY 2017-18, along with \$37,125 General Funds and \$334,125 federal funds for FY 2018-19 to support the procurement and implementation of an Asset Verification System (AVS) and services to achieve compliance with federal regulations requiring state implementation of AVS to verify assets when determining Medicaid eligibility for the Aged, Blind, and Disabled population. The recommendation includes funding for the asset verification system as requested by the department.

The recommendation includes \$17,198,064 General Funds and \$25,226,419 federal funds for FY 2017-18 and \$34,766,785 General Funds and \$51,381,618 federal funds for FY 2018-19 for the costs associated with forecasted growth in the number of persons eligible and costs related to the Medicaid and CHIP programs. It is expected that the aged population will increase 1.5 percent each year, the Blind/Disabled population will increase by three percent each year, the adult population will increase one percent each year, and the population of children will increase by 1.5 percent each year. A four percent drug price increase was based on the Consumer Price Index as more high-cost medications become available on the market.

The agency requested a reduction of \$13,161,180 General Funds for FY 2017-18 and \$16,847,211 General Funds for FY 2018-19, along with the corresponding federal fund match increases associated with an improved FMAP. The recommendation includes the decrease in General Funds and federal fund increases associated with the FMAP change as requested by the department.

The recommendation for Medicaid includes \$332,500 federal funds for FY 2017-18 and \$332,500 for FY 2018-19 representing the federal funding associated with the Developmentally Disabled Division's requested funding to account for forecasted growth in the number of persons with a developmental disability court ordered into the department's custody with mandatory participation in the developmental disability program. The forecast is based on an analysis of historic trends as well as forecasted program changes.

The department requested a reduction in federal fund spending authority totaling \$100,000,000 for FY 2017-18 and FY 2018-19, thereby reducing the federal appropriation estimate closer to which the department can earn based on current forecasts. The recommendation includes the request to reduce the federal fund estimate as requested by the department.

The amount the state is required to reimburse the federal government for Medicaid/Medicare Dual eligible prescription drug costs paid through Medicare Part D is increasing 10.1 percent, effective January 1, 2017. The recommendation includes \$10,420,693 General Funds for FY 2017-18 and \$12,182,999 for FY 2018-19 to finance the annualized estimated cost of these payments to the federal government commonly referred to as clawback payments.

The state Medicaid program is required by federal law to contribute to Medicare Part B premiums for certain enrollees. Medicare Part B premiums are increasing significantly in 2017. The recommendation includes \$5,761,146 General Funds and \$6,237,718 federal funds for FY 2017-18, and \$5,539,296 General Funds and \$6,010,810 federal funds for FY 2018-19 to annualize the costs of the 2017 Medicare Part B premium increase.

The recommendation includes the merging the Medicaid Prescription Drug Act Administration Program (Budget Program No. 032) appropriations into the Medicaid and Long Term Care Administrative Program (Budget Program No. 263). Combining these programs

streamlines the budget setting and reporting process. Program 032 financial activity will continue to be tracked and monitored in a separate subprogram within the state accounting system. CMS, Legislative, and department reporting requirements will continue to be met.

The recommendation includes the streamlining the Medicaid program by merging of appropriations for the Medical Assistance (Medicaid) Program (Budget Program No.348) and the Children's Health Insurance Program (CHIP) (Budget Program No.344). Medicaid and CHIP are both entitlement programs that operate using the same delivery system, benefit package, and regulations. By combining these programs, we are increasing the flexibility for matching state aid as needed when enrollment or utilization shifts occur. CMS, Legislative, and department reporting requirements will continue to be met. Expenditures will continue to be monitored through the existing two separate budget programs, with the agency having the authority to allocate appropriations from a single program, commonly referred to as an umbrella program, to two individual tracking programs, namely Medical Assistance and CHIP.

The recommendation includes a number of agency identified modifications that reduce General Fund costs through efficient and effective administration and rate reductions within the Division of Medicaid and Long Term Care. These recommended modifications to General Fund appropriations include:

- General Fund savings of \$76,160 for FY 2017-18 and FY 2018-19 along with federal matching funds savings of \$83,840 each year will be achieved by correcting payments for rural health clinics. The current Medicaid payment system reimburses rural clinics at 100 percent of billed charges. State regulations specify that the clinics are to be reimbursed the lesser of the Medicare rate or billed charges. This recommended modification accounts for the savings when rural health clinics are reimbursed at the Medicare rate when it is lower than billed charges.
- General Fund savings of \$119,648 for FY 2017-18 and FY 2018-19 along with federal matching funds savings of \$358,944 each year will be realized with the termination of the Telligen contract. Telligen provides prior authorization for certain services, utilization review of inpatient hospital stays, and other utilization review activities for fee-for-service clients. Savings associated with the movement of these responsibilities to the Heritage Health plans as more individuals are enrolled in managed care account for the possible reduction in General Funds.
- Appropriation reductions of \$819,185 General Funds and \$901,792 federal funds for each of FY 2017-18 and FY 2018-19 are possible with the employment of a fiscal intermediary to manage claims payments for home and community-based services resulting in opportunities for cost savings. A fiscal agent for home care could reduce aid costs by detecting and avoiding potential fraud, waste and abuse.
- General Fund savings of \$2,306 and \$2,306 of federal fund savings for each of FY 2017-18 and FY 2018-19 can be achieved by reducing travel and supply procurement within the Medicaid and Long Term Care Division.
- Net savings of \$23,428 General Funds and \$988,287 federal funds are achievable for FY 2017-18 and FY 2018-19 by making strategic staffing changes within the division. The savings are associated with the division's plan to reallocate and reorganize the division as the agency transforms from paying claims to contract management and strategic purchasing of services. An estimated 51 FTE positions will be eliminated and 24 FTE positions added, representing a net reduction of 27 FTE positions by the end of the biennium. Savings are anticipated to increase in years beyond the next biennium.
- The recommendation includes the elimination of three community support specialist FTE positions within the division. Savings are estimated at \$80,563 General Funds and \$80,563 federal funds for each of FY 2017-18 and FY 2018-19. The positions currently perform outreach and education functions. The duties would be absorbed by other staff

and contractors with the elimination of the three positions, with no impact on direct services.

- Reductions of \$129,348 General Funds and \$257,691 federal funds for FY 2017-18 and \$344,929 General Funds and \$687,175 federal funds for FY 2018-19 will be achieved through the consolidation of document imaging operations. The reductions represent efficiencies and savings associated with the closure of the division operated document imaging center in Lincoln and consolidation of ACCESSNebraska mail and scanning activities at the document imaging center in Omaha.
- System enhancements allow for General Fund reductions of \$2,300,000 General Funds and \$2,500,000 federal funds for each of FY 2017-18 and FY 2018-19 by capturing additional drug rebates for prescription drugs administered directly by physicians. This savings represents anticipated recurring annual increases in rebate collections, allowing for offset to General Fund appropriation requirements.
- General Funds are reduced by \$24,215,008 and federal funds are reduced by \$32,066,339 for FY 2017-18 and FY 2018-19 to account for reduced funding available for provider rates by three percent. Provider rate reductions require CMS approval. Some providers may experience reductions to individual rates higher or lower than three percent as MLTC determines a reduction strategy that seeks to preserve access to care for critical services and populations.
- Dental services for adults currently have an annual service cap of \$1,000. A reduction in the cap to \$500 is proposed, with estimated saving to the General Fund of \$1,023,153 and to federal funds of \$1,126,328 for each of FY 2017-18 and FY 2018-19. This is an optional service under federal regulations. MLTC plans to develop a process to allow for exceptions in certain limited circumstances such as a need for dentures.
- MLTC is planning an array of strategies intended to reduce unnecessary costs to Medicaid through efficiencies in the managed care program, Heritage Health. General Funds are reduced by \$6,114,252 and federal funds are reduced by \$6,730,815 for FY 2017-18 and FY 2018-19 as estimates of savings from targeted efforts to reduce potentially preventable episodes of care, hospitalizations, and re-hospitalizations.

Veterans' Homes Division

The recommendation includes a number of agency identified modifications that reduce General Fund costs by introducing operational and service delivery efficiencies and shifting costs to available cash and federal funds within the Division of Veterans' Homes. These recommended modifications to General Fund appropriations include:

- The department identified the ability to use \$1,600,139 available federal funds for FY 2107-18 and FY 2018-19 to replace General Fund appropriation in the operation of the state's system of four veterans' homes. This fund shift allows for less reliance on the General Fund without a reduction in the overall budget of the veterans' homes.
- The department identified the ability to use \$494,800 available cash funds for FY 2017-18 and FY 2018-19 to replace General Fund appropriation for recruiting, Certified Nursing Assistant training, and transportation expense at the veterans' homes. This fund shift allows for less reliance on the General Fund without a reduction in the overall budget of the veterans' homes.
- Savings of \$401,258 General Funds for FY 2017-18 and FY 2018-19 have been identified from the introduction of new software and medication dispensing machines within each of the four homes. The technology provides operational savings by avoiding additional pharmacy personnel, decreasing nursing medication dispensing time, and decreasing avoidable medication errors.
- The agency identified the ability to terminate a pharmacy consultant contract resulting in savings of \$200,000 General Funds for FY 2017-18 and FY 2018-19. Medication chart

reviews will be conducted by pharmacists employed by the facilities as pharmacist duties change from dispensing to member medication plan review.

INDUSTRIAL RELATIONS, COMMISSION OF (77)

The recommendation includes \$8,648 General Funds for FY 2017-18 and FY 2018-19 to finance increased employee health insurance expense associated with an employee's health benefit plan change.

The recommendation includes an agency requested base reduction of \$12,186 General Funds for each of FY 2017-18 and FY 2018-19 to account for funds not needed in the base budget, based on an employee's change of plans with respect to retirement. The recommendation for FY 2018-19 includes \$15,687 General Funds, along with \$13,624 Personal Service Limitation to finance the rescheduled retirement of the long term commission employee.

The recommendation includes an agency-wide base reduction of \$6,200 General Funds for FY 2017-18 and FY 2018-19 in lieu of recommending individual agency identified modifications totaling \$41,485 for each year of the biennium.

VETERANS' AFFAIRS, DEPARTMENT OF (28)

The recommendation includes a reduction of \$30,000 General Funds for each of FY 2017-18 and FY 2018-19 based on the department identified modification reducing the amount budgeted for employees' health insurance to be more in line with estimated expenses for the employee benefit.

The recommendation includes a department General Fund base reduction of \$15,150 for each of FY 2017-18 and FY 2018-19, reducing recommended General Funds to be more in line with agency spending.

The recommendation includes an increase in cash fund spending authority of \$250,000 for FY 2017-18 and \$80,000 for FY 2018-19, along with corresponding General Fund reductions of the same amounts. The increased cash is available for the operation of the state veterans' cemetery with proceeds from the sale of license plates honoring military service. This fund shift will not adversely impact the operation of the cemetery.

The recommendation includes \$31,112 General Funds and \$25,924 Personal Service Limitation for FY 2017-18, along with \$33,006 General Funds and \$26,548 Personal Service Limitation for FY 2018-19 to annualize costs associated with the Commission on Military and Veteran Affairs created with the passage of LB 754 (2016).

LAW ENFORCEMENT AND PUBLIC SAFETY

ATTORNEY GENERAL, NEBRASKA (11)

Interstate Water Litigation - The Attorney General's FY 2016-17 base General Fund budget includes \$921,500 in continuation of 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 for the upcoming biennium includes an issue to eliminate this base funding level, but to allow the reappropriation of any unexpended amounts in the Water Litigation program at June 30, 2017 into FY 2017-18. The recommendation accommodates both of these requests.

Agency Legal Service Contracts - The Attorney General's budget request includes an issue to expand revolving fund appropriations by \$205,000 (including \$180,000 increased Personal Service Limitation) in both FY 2017-18 and FY 2018-19, to allow for additional and extended contracts for legal services with a number of state agencies. As the issue detail does not request additional staffing, it more accurately represents a reallocation of existing resources within the agency's existing budget, which can be accomplished without expanding the revolving fund base. The recommendation does not include these increases.

Medicaid Fraud Control Unit Investigator - The Attorney General requests additional cash funding of \$100,000 (\$60,000 increased Personal Service Limitation) in each fiscal year of the upcoming biennium to hire an additional Medicaid Fraud Investigator. The overall increase in cash fund authority would also go to provide state match for the agency's federal Medicaid Fraud grant, however, it is unclear the level of benefit to be derived from such an additional position, and the projected federal grant funding does not appear to warrant a \$100,000 increase as a match. The recommendation does not include this increase.

Sexual Assault Nurse Examiner - LB 843 (2016), creates a Sexual Assault Payment Program Cash Fund administered through the Nebraska Commission on Law Enforcement and Criminal Justice to ensure state-wide uniformity and best practices for forensic examinations of sexual assault victims and eliminates the requirement for payment of out-of-pocket costs for forensic examination by local law enforcement. The bill also establishes, under the direction of the Attorney General, the position of Administrator for the Sexual Assault Payment Program. The Attorney General requests \$125,000 General Funds (with \$100,000 Personal Service Limitation) in both FY 2017-18 and FY 2018-19 to hire a Sexual Assault Nurse Examiner to serve as Administer for the Sexual Assault Payment Program. The recommendation provides for these additional appropriations.

Expand Tobacco Enforcement Investigations - The Attorney General's Office is requesting a \$200,000 increase in cash fund appropriations in both FY 2017-18 and FY 2018-19 (with \$175,000 Personal Service Limitation each year) to assist in the enforcement of the state's tobacco laws. The issue does not request additional FTE positions. The recommendation does not include these increases as the agency should be able to reallocate existing resources to tobacco investigations if that is a priority, without a budget increase, since it is not requesting additional staffing.

Transfer DNA Sample and Database Cash Fund to State Patrol - LB 190 (2010), established the State DNA Sample and Database Cash Fund within the Department of Justice,

to be administered by the Attorney General. The actual work of collecting DNA samples is performed by the Nebraska State Patrol, counties, and the Department of Correctional Services. The State Patrol orders and provides the DNA kits to law enforcement agencies and helps collect the funds. The Patrol already has the authority to expend monies from this fund and the Attorney General requests transferring the administration of the fund to the State Patrol. The recommendation provides for the transfer of responsibility for the cash fund to the State Patrol.

Attorney General Budget Modification - The Attorney General proposed a budget modification option for curtailing General Fund spending in the upcoming biennium, by reducing certain staff and operating costs. As a means of managing overall General Fund spending, the recommendation accepts a portion of the Attorney General's modification in the amount of \$328,748 in each fiscal year of the upcoming biennium.

CORRECTIONAL SERVICES, DEPARTMENT OF (46)

Protective Services Staffing - The Nebraska Department of Correctional Services (NDCS) conducted a staffing analysis in FY 2015-16, which indicated a number of areas in which the department staffing levels were insufficient to provide optimal security and operation. As a result, the agency is requesting 55 new FTE positions in FY 2017-18 (53 Protective Services, or Custody positions, and two Facilities Construction Coordinators) for a total operating cost increase of \$3,190,484 General Funds, with \$2,151,938 Personal Service Limitation; and 135 new FTE positions in FY 2018-19 (the 55 FTE positions from FY 2017-18, plus an additional 48 Protective Services positions for existing facilities and 32 additional FTE positions) to operate the new Community Corrections Center – Lincoln facility expansion when construction is completed in FY 2018-19, for a total operating cost increase of \$8,072,345 General Funds, with \$5,448,063 Personal Service Limitation. The recommendation supports this necessary increase in staffing and operating costs.

Evidence-Based Educational Services Staffing - The Nebraska Department of Correctional Services (NDCS) requests 8.5 additional FTE positions in both FY 2017-18 and FY 2018-19 to provide additional educational services and cognitive behavioral programming to inmates. National studies indicate correctional education participants are ten to 20 percent less likely to reoffend than the average inmate released into the community. The recommendation matches the agency request, providing an additional \$574,223 General Funds (\$299,768 related Personal Service Limitation) in FY 2017-18 and \$691,667 General Funds (\$409,283 Personal Service Limitation) in FY 2018-19.

Health Services - NDCS is requesting a total of \$256,416 General Funds in FY 2017-18 and \$54,000 General Funds in FY 2018-19 to establish and maintain an Electronic Medication Administration Record (eMAR) system and an Electronic Health Records (EHR) software system. In addition, NDCS is requesting adding eight FTE positions (one Nurse Supervisor, four Registered Nurses, one Licensed Practical Nurse, and two Medical Technologists) to ensure it can continue to provide the community standard of health care for inmates, as required by Nebraska Revised Statutes, section 83-4,154. Total additional cost of the staffing increases is \$444,618 in FY 2017-18 and \$454,941 in FY 2018-19. The recommendation supports these efforts, providing total General Fund increases of \$701,034 (Personal Service Limitation \$312,126) in FY 2017-18 and \$508,941 (Personal Service Limitation \$319,619) in FY 2018-19 for these issues.

Remove County Jail Funding - NDCS has utilized temporary housing of correctional inmates in county jail facilities in FY 2014-15, FY 2015-16 and FY 2016-17. LB 956 (2016), section 72, states: "It is the intent of the Legislature that no further funding be provided after FY 2016-17 to contract with county jail facilities to house Department of Correctional Services facilities inmates." The NDCS General Fund base appropriation in FY 2016-17 included

\$4,607,147 related to county jail housing. The agency request reflects, and the recommendation provides for a reduction of \$4,607,147 General Funds in both FY 2017-18 and FY 2018-19 to eliminate the temporary housing of NDCS inmates in county jails.

Under-Resourced Areas - NDCS requested a total of 14.5 additional FTE positions to provide support in under-resourced functions, as follows: seven FTE positions related to food service, facility maintenance, training, grievances, and admin; seven FTE positions related to transportation of inmates for transfers, court appointments, medical services, parole hearings, etc.; and a 0.5 FTE position to annualize an administrative position funded for half a year in LB 867 (2016). Total General Fund increase in FY 2017-18 is \$959,775 (\$594,060 Personal Service Limitation) and the increase in FY 2018-19 is \$970,712 (\$608,317 Personal Service Limitation). The recommendation provides for these staffing and appropriation increases to meet these important needs.

Transfer IT Staff to OCIO - As part of a broader effort by the Office of the Chief Information Officer (OCIO), working with state agencies to consolidate information technology positions and provide better, more efficient service, the NDCS is shifting three IT-related FTE positions to the OCIO, which will reduce the General Fund appropriation needs at NDCS by \$232,572 (\$185,261 Personal Service Limitation) in both FY 2017-18 and FY 2018-19. The Governor recommends this action.

Other Information Technology Issues - NDCS has a number of IT project requests for the OCIO related to business requirements and performance tracking, which will require an additional \$200,000 per fiscal year. The OCIO is changing the fee structure on productivity software to be based on FTE rather than devices, which will increase NDCS costs an additional \$756,152 in FY 2017-18 and \$755,522 in FY 2018-19. Finally, maintenance fees on analogue radios will run an additional \$18,000 per fiscal year. The recommendation provides for a total increase in General Fund appropriation of 974,152 in FY 2017-18 and \$973,522 in FY 2018-19 to address these issues.

Corrections Information and Tracking System - NDCS currently maintains data relating to inmates' trust fund accounts, referred to as Corrections Information and Tracking (CIT), on a 20-year old mainframe system. This system provides limited reporting capabilities, with certain reports and data only being available through the use of Structured Query Language (SQL). The OCIO and NDCS have limited resources capable of ensuring this outdated system remains operational. NDCS is requesting \$700,000 revolving funds in both FY 2017-18 and FY 2018-19 to contract with the OCIO to move the CIT to a web-based Nebraska Inmate Case Management System (NICaMS). The recommendation supports this effort.

One-Time Cash Appropriation Increase - NDCS is requesting, and the recommendation provides for the agency to increase cash fund appropriations by \$1,000,000 in FY 2017-18, with an offsetting decrease in General Funds, to utilize part of an excess cash balance currently existing in the Correctional Facilities Cash Fund.

Cornhusker State Industries Staff Request - The Cornhusker State Industries (CSI) division at NDCS is requesting two additional FTE positions – an Operations Manager at the Lincoln Correctional Center (LCC), which functions are currently being performed by a number of other staff, and a Shop Operator at Tecumseh State Correctional Institution (TSCI), which would allow the expansion of the furniture shop in that facility. The Shop Operator position would begin in FY 2018-19. The recommendation includes an additional \$61,002 revolving funds (\$44,268 Personal Service Limitation) in FY 2017-18 and an additional \$121,417 revolving funds (\$80,755 Personal Service Limitation) in FY 2018-19.

State Radio System Device Fees - Due to additional users and devices being added to the Statewide Radio System (primarily from the Department of Roads), the OCIO Communications Division was able to adjust User/Device Fees for other State agencies, resulting in cost savings beginning in FY 2018-19 from previously budgeted amounts. These savings amount to \$27,636 for the Department of Correctional Services. The recommendation includes reducing the General Fund appropriation for NDCS by \$27,636 in FY 2018-19.

Special Correctional Services Employee Pay Adjustments - LB 657 (2015), section 162 states: "It is the intent of the Legislature that the Department of Correctional Services reduce mandatory overtime at the department's facilities. The department shall examine reducing mandatory overtime by studying its pay structure, including, but not limited to, adopting a pay structure that allows employees to advance through the pay line, adopting a step plan or a similar type plan, or by adopting another method that gives incentives for employees to remain employed by the department." Negotiations between the state and the employee bargaining unit produced special pay adjustments for key inmate-contact employee classifications, beginning in December 2016. The classifications include Corrections Unit Caseworkers, Corrections Officers, Corporals, Sergeants, Mental Health Practitioners I and II, Registered Nurses, and Food Service Specialists. Specific increases varied by classification pay lines, but the changes will result in an annual General Fund impact of \$3,189,305. The recommendation includes additional General Fund appropriations of \$3,189,305 (\$2,769,696 Personal Service Limitation) in both FY 2017-18 and FY 2018-19 to provide for these special wage changes.

EQUAL OPPORTUNITY COMMISSION (67)

Reduce General Funds Commensurate with Investigative Demands - The Nebraska Equal Opportunity Commission (NEOC) identified \$50,000 General Funds in its FY 2016-17 base appropriations which were originally budgeted for use in investigating Federal Equal Pay Act claims regarding pregnancy accommodations. The agency has not experienced enough such cases to warrant these additional funds and included a reduction of \$50,000 General Funds in both FY 2017-18 and FY 2018-19 in their biennial request. The recommendation includes this \$50,000 per year reduction.

Computer Replacement - The NEOC requested an additional \$30,000 General Funds in FY 2018-19 for office computer replacement. The recommendation does not include this increase as spending history for the agency over the last ten years suggests it can absorb this level of one-time expenditure within existing budgeted resources.

FIRE MARSHAL, STATE (21)

Bunker Storage Rent - The Fire Marshal requested an increase of \$2,934 General Funds in FY 2017-18 and \$3,774 General Funds in FY 2018-19 to accommodate an increase in rental rate and additional square footage necessary for adequate storage of critical materials. The recommendation does not include these increases, as the Fire Marshal has the ability to absorb these minimal cost changes within existing resources.

Staff Position Consolidation - The Fire Marshal consolidated a part-time Secretary position and a recently vacant full-time Office Clerk position into one full time position, with resulting savings of \$19,081 General Funds per year. The recommendation acknowledges this reduction in General Fund appropriations in both FY 2017-18 and FY 2018-19.

Cigarette Ignition Program Cash Fund Appropriation - The Fire Marshal requested a cash fund appropriation increase of \$3,000 each year in the Cigarette Ignition Propensity Testing program. Some of the costs for this program were being absorbed by other programs within the agency's umbrella program group, and the agency wanted to provide appropriation in

the specific Cigarette program to match total costs. Because the Cigarette Ignition program is part of the agency's umbrella program grouping, it has the ability to shift appropriations among those programs to manage costs and budgets within the group as whole, without necessarily increasing the appropriation for an individual program. Accordingly, the recommendation does not include this cash fund appropriation increase.

Software Maintenance Fees - In order to be more "user-friendly" to constituents, city planners and developers, the Fire Marshal is replacing its old database building plans submission paper process with a new web-based software that will allow electronic submission of building plans. The new software will have annual maintenance fees of \$15,000. The Fire Marshal requested \$15,000 in additional cash fund appropriation for both FY 2017-18 and FY 2018-19 to cover these increased costs. The recommendation includes this requested increase.

Statewide Radio System User/Device Fees - The Fire Marshal requested a reduction of \$14,395 General Funds and \$5,057 cash funds (\$19,452 total) in FY 2018-19 as a result of savings in estimated user/device fees charged by the Office of the Chief Information Officer (OCIO) for access to the statewide radio system network. The recommendation includes reductions of \$23,471 General Funds and \$8,247 cash funds (\$31,718 total) in FY 2018-19 as a result of revised figures provided by the OCIO on user/device fees to be charged in FY 2018-19.

Fire Marshal Modifications - The Fire Marshal proposed ten potential modifications as part of their budget submission, to identify possible reductions in General Fund appropriations in FY 2017-18 and FY 2018-19 due to reduced available General Fund receipts. The recommendations include all or part of three of the lower priority modifications, as follows: \$83,000 General Fund reduction in both fiscal years by eliminating certain upgrades and maintenance costs on old radios, as the agency is purchasing new replacement radios in FY 2016-17, eliminating the need for these costs; \$17,500 General Fund reduction in uniform costs, through more efficient management of these expenses; and \$11,515 General Fund reduction from reduced overtime costs.

LAW ENFORCEMENT AND CRIMINAL JUSTICE, COMMISSION ON (78)

County Justice Reinvestment Grant Program - LB 605A (2015), appropriated \$600,109 General Funds (with \$49,052 Personal Service Limitation) in FY 2016-17 to the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) for the County Justice Reinvestment Grant Program. Of this amount, \$500,000 was earmarked as state aid. The Crime Commission originally estimated it would need an additional FTE position for a new grant administrator to manage this program. The Commission has since determined it can manage the program with existing staff, so the additional grant administrator is not needed. The recommendation reduces the General Fund appropriation to the Crime Commission by \$79,109 (including \$49,052 Personal Service Limitation) in both FY 2017-18 and FY 2018-19 to reflect the elimination of this grant administrator position.

Criminal Justice Information System Funding - The Criminal Justice Information System (CJIS) program in the Crime Commission is currently financed primarily with federal funds (84 percent). The Crime Commission requests reducing federal fund appropriations by \$220,000 and increasing cash fund appropriations by \$220,000 in both FY 2017-18 and FY 2018-19, on the possibility federal funds would not be available over time. The recommendation retains the federal and cash funding levels for the CJIS program at current base levels, as the projections for federal grants appear adequate to continue such funding levels for the biennium.

Law Enforcement Training Center Funding - The Law Enforcement Training Center (LETC) within the Crime Commission derives funding from court fees and training class tuitions. The training class tuitions are minimal as the LETC provides training to local law enforcement agencies without charge. Court fee revenues have been declining over the past five years. The Crime Commission requests replacing \$276,000 in cash fund appropriations with \$276,000 General Fund appropriations in both FY 2017-18 and FY 2018-19 to offset the declining cash revenues. Based on actual vs. budgeted spending patterns over the past five years in the LETC program, the recommendation continues the cash funding of the LETC for the upcoming biennium, while the Crime Commission develops a long-range business plan to continue funding the LETC beyond the upcoming biennium. In the meantime, in order to bolster the LETC Cash Fund during the biennium, the recommendation further provides for a transfer of \$200,000 in both FY 2017-18 and FY 2018-19 from the Uniform Data Analysis Cash Fund to the Law Enforcement Training Center Cash Fund.

LB 843 – Sexual Assault Program - LB 843 (2016), which becomes effective on July 1, 2017, requires the Crime Commission to administer the Sexual Assault Payment Program Cash Fund. This fund shall consist of funds appropriated by the Legislature including federal funds. The allowable uses of this fund include the purchase of forensic medical examination kits and payment for forensic medical examinations. The estimated costs per year are \$543,000. The recommendation includes General Fund appropriations of \$108,600, along with federal fund appropriations of \$434,400 in both FY 2017-18 and FY 2018-19 to manage the provisions of this legislation.

Personal Service Limitation Increases Related to Federal Grants - In accordance with LB 956 (2016), section 73, the Governor approved increased Personal Service Limitation for the Crime Commission in FY 2016-17 based on the agency need to hire additional staff to manage an increase in the number and value of federal grants. The Commission requests establishing these Personal Service Limitation increases in its Victim Assistance and CJIS programs in the upcoming biennium. The recommendation includes Personal Service Limitation increases of \$224,506 in both FY 2017-18 and FY 2018-19.

Crime Commission Modifications - As a means of managing overall General Fund spending, the recommendations accept a portion of the Crime Commission's proposed modifications in the amount of \$411,000 reductions in General Fund appropriations in both FY 2017-18 and FY 2018-19. The modifications include reductions in agency operating expenses of \$231,000 and reductions in community-based juvenile services state aid of \$180,000.

LIQUOR CONTROL COMMISSION (35)

Liquor Control Commission Modifications - As a means of managing overall General Fund spending, the recommendation accepts a portion of the Liquor Control Commission's proposed modification in the amount of \$41,116 reduction in General Fund appropriations in both FY 2017-18 and FY 2018-19. The modifications include reductions in state-owned transportation costs, lodging, and air travel of \$32,343 and operating cost reductions of 8,773. The modification amounts in the recommendations represent three percent of the agency's FY 2016-17 General Fund appropriation base. Actual General Fund expenditures over the last ten years indicate the agency underspent total budgeted General Fund appropriations by more than this amount in each of the last ten years.

MILITARY DEPARTMENT (31)

Additional Positions - Due to increasing federal requirements, the Nebraska Military Department is requesting to add a total of five new positions for the upcoming biennium. They include; one Environmental Analyst II for the Air National Guard environmental program, one Environmental Analyst II for the Army National Guard environmental program, and three IT Infrastructure Support Technicians for the Army National Guard distance learning program. In line with the agency request the recommendation includes a total of \$287,283 additional federal fund appropriation (with \$198,894 additional Personal Service Limitation) in both FY 2017-18 and FY 2018-19 to accommodate the cost of these five new positions.

Governor's Emergency Program Appropriations - The Governor's Emergency Program is comprised of General Fund, cash fund, and federal fund appropriations. The recommendation includes reducing the General Fund appropriation by \$250,000 and increasing the cash fund appropriation by the same amount in both FY 2017-18 and FY 2018-19 in the Governor's Emergency Program to utilize the cash balance funds available and temporarily reduce the reliance on General Funds.

Statewide Radio System User/Device Fees - The recommendation includes a reduction of \$11,933 General Funds in FY 2018-19 to the Military Department, as a result of revised figures provided by the OCIO on user/device fees to be charged to the agency in FY 2018-19 relative to access to the statewide radio system network.

Military Department Modifications - As a means of managing overall General Fund spending, the recommendations accept a portion of the Military Department's proposed modifications in the amount of \$85,867 reduction in General Fund appropriations in both FY 2017-18 and FY 2018-19. The modifications include reductions in facility maintenance and other operating costs for the National Guard of \$59,016, and staff re-organizations in the Nebraska Emergency Management Agency (NEMA), which shifts \$26,851 from General Fund costs to federal Emergency Management Preparedness Grant funding.

PAROLE/PARDONS, NEBRASKA BOARD OF (15)

Increased Service Costs - LB 598 (2015), moved the Office of Parole Administration from within the Department of Correctional Services to the Board of Parole on July 1, 2016. As the Department of Correctional Services continues to work toward preparing more inmates for parole, the Parole Board estimates they will need to administer an additional 300 parolees by FY 2018-19, which includes providing additional programming services such as anger management, life skills, employment training, and outpatient treatments. The agency is requesting an additional \$390,000 General Funds in FY 2018-19 to accommodate the needs of the increased number of parolees. The recommendation includes this increased appropriation to provide for the additional cost for Parolee services.

New Office Space Rent - With Parole Administration moving from the Department of Correctional Services to the Parole Board, the Parole Administration and Parole Board staff currently housed at the Department of Correctional Services Central Office are seeking new office space. At the same time, Parole staff currently located in Trabert Hall in Lincoln need to find other office space as the Trabert Hall facility is scheduled to be sold in April 2017. The Parole Board has been working with the Department of Administrative Services Building Division to find approximately 13,000 square feet of office space for 36 staff. The agency requests an additional \$132,000 General Funds each fiscal year for the cost of the new office space. The recommendation includes funding for the new office rent needs of the agency.

Salary Adjustments for Parole Officers - LB 598 (2015), stated: "Parole Officers shall be compensated with salaries substantially equal to other state employees who have similar responsibilities, including employees of the Office of Probation Administration. This subsection shall apply only to field parole service officers and support staff and shall not apply to the Parole Administrator, any deputy parole administrator, or any other similarly established management position". This provision is now codified in Nebraska Revised Statutes, section 83-1,100(2). After negotiations with the employee bargaining group, the state Employee Relations Division has established a new pay line series for Parole Officers, to include three new categories: Parole Officer Trainee, Parole Officer, and Parole Officer Specialized. The most recent estimates of additional cost to the agency to move current Parole Officer staff into the new classifications is \$154,443 General Funds per year (including \$134,123 of additional Personal Service Limitation). The new rates are scheduled to go into effect July 1, 2017. The recommendation provides for additional General Fund appropriation of \$154,443, with \$134,123 of Personal Service Limitation, in each of FY 2017-18 and FY 2018-19.

Parole Board Modification - The Parole Board proposed a budget modification option for curtailing General Fund spending in the upcoming biennium, by reducing certain staff, service costs, and operating costs. As a means of managing overall General Fund spending, the recommendations accept a portion of the Parole Board's modification in the amount of \$215,000 in each fiscal year of the upcoming biennium.

PUBLIC ADVOCACY, COMMISSION ON (94)

Office Rent - The Nebraska Commission on Public Advocacy requested additional cash fund appropriation of \$3,437 in FY 2017-18 and \$7,687 in FY 2018-19 to cover contractual rent rate increases. The recommendation does not include these increases as spending history for the agency over the last ten years indicates it can absorb this modest level of increased expenditures within existing budgeted resources.

Rural Practice Loan Repayment Assistance Funding - LB 907 (2014), renamed the "Legal Education for Public Service Loan Repayment Fund" as the "Legal Education for Public Service and Rural Practice Loan Repayment Assistance Fund." LB 907A directed the one-time transfer of \$500,000 from the General Fund to this new fund on or before July 11, 2014. The A-Bill also provided cash fund appropriations in the Rural Practice Loan Repayment Assistance program for FY 2014-15 and FY 2015-16. LB 657 (2015), established a base cash fund appropriation in this program of \$151,500 in FY 2016-17. The agency expended cash from this fund in FY 2014-15, FY 2015-16, and is projecting expenditure amounts in FY 2016-17. These expenditures are projected to leave the cash fund with a balance of approximately \$95,000 by June 30, 2017. The agency request reflects eliminating any ongoing appropriation in this program, as there is no continuation revenue source identified. The recommendation includes eliminating the cash fund base appropriation of \$151,500 for both FY 2017-18 and FY 2018-19 as well as lapsing the projected remaining balance of \$95,000 from this cash fund back to the General Fund in July 2017.

STATE PATROL, NEBRASKA (64)

Capitol Security Staffing - In an effort to improve structure, organization, and leadership for the capitol security detail and executive protection teams, the Nebraska State Patrol (NSP) is requesting funding for the creation of a captain position over this division. The NSP is also requesting additional Personal Service Limitation for this division to accommodate overtime and compensatory time. The recommendation includes an additional \$140,786 revolving fund appropriation (with \$101,735 Personal Service Limitation) in both FY 2017-18 and FY 2018-19, to fund the captain position, and \$29,653 of additional Personal Service Limitation only to accommodate the overtime and compensatory time needs of the division.

CLEIN Cash Fund Administration - The "Combined Law Enforcement Information Network" (CLEIN) is a message switch that serves to funnel information between law enforcement agencies. The Nebraska State Patrol (NSP) and the Office of the Chief Information Officer (OCIO) Communications Division share responsibilities for CLEIN. The NSP manages the message switch, supports CLEIN terminals, trains users, and controls access. The OCIO provides the data network connecting CLEIN terminals to the State Patrol and manages the finances. The CLEIN system is user funded via a fee that is structured to cover the costs of operating the system. The fees are currently paid to the OCIO and are accounted for within the OCIO's Communications program (173). Both the OCIO and the NSP believe it would be mutually beneficial to transfer the CLEIN Fund from the OCIO to the NSP. The recommendation approves the transfer of this fund to the NSP and provides \$725,000 cash fund appropriations in both FY 2017-18 and FY 2018-19 to allow the NSP to manage the costs associated with CLEIN.

DROP Retirement Contributions - State Patrol Troopers who enter the Deferred Retirement Option Program (DROP) 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 DROP and the estimated number expected to enter the program in the upcoming biennium, the recommendation includes a General Fund increase of \$3,222 in FY 2017-18 (with a Personal Service Limitation increase of \$37,888) and a General Fund decrease of \$70,318 in FY 2018-19 (with a Personal Service Limitation increase of \$18,944) to reflect the costs for agency contributions and payouts.

LB 467 Retirement Contributions - LB 467 (2016), requires that for each officer who commences service on or after July 1, 2016, there shall be assessed against the appropriation of the Nebraska State Patrol a sum equal to the amount of 17 percent of each officer's monthly compensation which shall be credited to the State Patrol Retirement Fund. The NSP request and the recommendation provides for additional General Fund appropriation of \$15,409 and cash fund appropriation of \$5,136 in FY 2017-18 and of \$24,517 General Funds and \$8,172 cash funds in FY 2018-19 to accommodate the provisions of LB 467.

Facility Rent Savings - Working with the Department of Administrative Services - State Building Division and the Department of Roads, the NSP has the opportunity to re-locate certain office space from a DAS facility to a Roads facility, which will allow them to save approximately \$100,000 per year in rent costs. The recommendation includes a decrease of \$100,000 General Funds in both FY 2017-18 and FY 2018-19 to reflect these savings.

Information Technology Position Consolidation - As part of a broader effort by the Office of the Chief Information Officer (OCIO), working with state agencies to consolidate Information Technology positions and provide better, more efficient service, the NSP is shifting two IT-related FTE positions to the OCIO, which will reduce the General Fund appropriation needs at NSP by \$167,180 (\$126,651 Personal Service Limitation) in both FY 2017-18 and FY 2018-19. The recommendation supports this action.

Gasoline Prices - The State Patrol's FY 2016-17 budget for gasoline used an average price of \$3.02 per gallon. With current prices significantly lower and with projections from the U.S. Energy Information Administration and the Nebraska Energy Office of the average price of gasoline through 2017 in the \$2.28 - \$2.32 range, the recommendation includes a reduction in appropriations for gasoline of \$275,000 General Funds in FY 2017-18 and of \$250,000 General Funds in FY 2018-19.

Creation of a New Cash Fund - Through the federal equitable sharing process, the NSP receives a share of seizure funds from both the Department of Justice and federal Treasury agencies. During a review of the NSP's federal equitable sharing program, the Department of Justice identified an issue with placing both Department of Justice and Treasury Department fund shares in the same NSP cash fund. The NSP requests creation of a new cash fund to account separately for Treasury Department funds. The recommendation supports the creation of this new fund. No appropriation changes are necessary.

Statewide Radio System User/Device Fees - The recommendation includes a reduction of \$262,138 General Funds and \$115,338 cash funds in FY 2018-19 to the Nebraska State Patrol, as a result of revised figures provided by the OCIO on user/device fees to be charged to the agency in FY 2018-19 relative to access to the statewide radio system network.

Staff Fund Shift - The State Patrol presented, as an alternative to certain budget modifications, a plan to shift 12 positions within the Criminal Investigations Division (CID) from the General Funds to cash funds. The agency will utilize State Patrol Cash Fund resources to fund these positions in the upcoming biennium. The recommendation accepts this plan, reducing General Fund appropriations by \$477,354 and increasing cash fund appropriations by a like amount in both FY 2017-18 and FY 2018-19.

State Patrol Modifications - The recommendation includes accepting a portion of a number of agency-proposed budget modifications for the upcoming biennium, including reductions in promotional materials (\$5,000); dues and subscriptions (\$3,127); travel and lodging (\$17,805); supplies and equipment (\$32,290); IT costs (\$163,653); eliminating the State Patrol's share of the 511 Weather Line (Department of Roads will pick up the additional \$107,500 annual cost); and reducing up to nine civilian positions (\$436,471). Total recommended General Fund reductions are \$765,846 in both FY 2017-18 and FY 2018-19.

SUPREME COURT (05)

Change Funding of Information Technology Personnel from Cash Funds to General Funds - The Court Automation program was established to fund the development and maintenance of the judicial branch IT systems. The program funding comes primarily from court automation fees (court costs). The Supreme Court budget request includes an issue to move a total of eleven IT staff positions from the Court Automation program to the Court Administration program (ten positions) and the Statewide Probation program (one position), in an effort to shift the funding of these individuals from cash funds (court fees) to General Funds. The impact to the General Fund would be an additional expense of \$977,447 per year. The recommendations

include maintaining the current cash funding through the Court Automation program for the 2017-2019 biennium, relieving the General Fund of additional burden and giving the Court time to determine the appropriate level of court costs necessary to adequately manage this program.

Court Employee Salary Increases - 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 Service Limitation to allow implementation of the salary survey recommendations. As identified in the legislative publication titled 2014 Biennial Budget Report (“*State of Nebraska FY 2013-14 and FY 2014-15 Biennial Budget AS Revised in the 2014 Legislative Session*”), dated May 2014: “*Only Personal Service Limitation was requested as the agency would use carry-over 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 Personal Service Limitation by \$1.5 million so that the \$4.5 million carry-over 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 percent of the proposed NCSC survey recommendation totals. In its 2015-2017 biennium budget request, the Supreme Court included a request for additional appropriation amounts in FY 2015-16 and FY 2016-17 to cover the continued cost of the 75 percent of the NCSC survey-recommended salary adjustments for the biennium.

In a separate budget issue, the Supreme Court also requested additional appropriations and Personal Service Limitation in FY 2015-16 and FY 2016-17 to implement the remaining 25 percent of the NCSC survey-recommended salary adjustments.

For the 2017-2019 biennium, the Supreme Court budget request includes an issue for additional funding of \$4,392,136 in both FY 2017-18 and FY 2018-19 to provide the base appropriations for the previously-implemented salary changes.

The Supreme Court also requests additional funding of \$1,873,701 in FY 2017-18 and \$1,918,670 in FY 2018-19 to implement the remaining 25 percent for the salary survey recommendations.

The recommendation allows for the agency to continue to utilize carry-over funds to manage the initial salary increases previously implemented. The recommendation does not include funding the additional 25 percent NCSC survey amounts, however, appropriation and Personal Service Limitation have been recommended to accommodate an annual employee salary increase each fiscal year, consistent with the salary recommendations for other state employees.

CASA General Fund Aid Appropriation Reduction - LB 229 (2015), provided a General Fund base appropriation for the Court Appointed Special Advocate (CASA) aid funding, which had previously been cash funded. The Supreme Court requested the removal of the automatic carry-forward of the FY 2016-17 base General Fund appropriation for CASA (\$300,000), indicating base-level funding should not be assumed for this aid, but should be sought each year, if needed by CASA itself. The recommendation retains the \$300,000 General Fund appropriation for FY 2017-18 and FY 2018-19.

Eliminate Current IT Contract and Bring Services In-House - Currently, the Supreme Court contracts with the Workers Compensation Court (WCC) for information technology (IT) support. The WCC has indicated it is no longer able to provide this support. The Supreme Court budget issue would eliminate this contract cost and replace it with the cost for an in-house IT support position. As the appropriation changes net out, between personnel costs and

contract service costs, the request is for Personal Service Limitation only of \$56,814 in both FY 2017-18 and FY 2018-19. The recommendation provides for this Personal Service Limitation increase.

Juvenile Detention Costs - LB 561 (2013), requires the Office of Probation to pay for the cost of juveniles in detention in county jails. A number of counties have requested rate increases for detention housing, so the Supreme Court request seeks an additional \$365,522 General Funds in both FY 2017-18 and FY 2018-19 to accommodate the potential increase in detention costs. The FY 2016-17 base budget for detention was approximately \$7 million. The recommendation does not provide for additional General Fund appropriation for detention, as Probation has indicated the number of youth in detention have decreased since the passage of LB 561 and should continue to do so, and the increased county rates have not yet been adopted.

Probation Contractual Services - The Probation Contractual Services program provides a means for counties to contract with the Office of Probation for personnel who can provide specific services. Funding for probation is provided by the counties on a reimbursement basis. Probation has received requests for an additional Drug Technician for the problem-solving court in Washington County and a Juvenile Detention Alternatives Initiative Data Analyst Coordinator in Douglas County. The agency request is for Personal Service Limitation only of \$63,836 in both FY 2017-18 and FY 2018-19 to provide these additional staff. The recommendation includes these Personal Service Limitation increases in order to provide the additional support services requested.

Probation Funding Transfers - The Office of Probation currently utilizes a number of operating programs for delineating and managing Probation personnel and service costs, including programs 67 – statewide probation, 435 – probation community corrections, and 437 – juvenile justice. The Supreme Court has the authority to move appropriation and Personal Service Limitation among these programs and has requested a transfer of \$3,264,361 General Funds, with \$2,046,603 of Personal Service Limitation from program 435 to program 67. The intent is for program 67 to contain probation administration and traditional adult supervision and program 435 to contain adult probation services and programs such as reporting centers. The recommendation provides for this transfer consistent with the flexibility given the Court and Probation to manage their operations.

Probation Provider Rate Increases - The Supreme Court requests an increase of \$2,490,773 General Funds in FY 2017-18 and \$2,907,609 General Funds in FY 2018-19 to provide increased reimbursement rates to Probation service providers. The FY 2017-18 amount represents a 17.5 percent increase over the base FY 2016-17 rates. The Supreme Court request also asks that rates be kept comparable in future years by the Legislature including Probation in provider rate increases appropriated as part of the overall state budget. The recommendation does not include the Court's requested increase in this area as Probation did increase provider rates by 2.5 percent from FY 2015-16 to FY 2016-17, and the recommendation for the Department of Health and Human Services includes lower rates to providers.

Annualize LB 605A, the Justice Reinvestment Act - LB 605 (2015) began a multi-year "justice reinvestment" initiative, a data-driven approach to increase the use of probation in lieu of incarceration, increase supervision and programming options and opportunities, and reduce recidivism. The five-year extended fiscal notes submitted by the Supreme Court and the Legislative Fiscal Office on LB 605, differed with respect to the timing of when additional staffing and service expenses would likely occur. The Legislative Fiscal Office (LFO) requested that the Supreme Court resubmit its budget request to include funding for justice reinvestment in the

next biennium. The Court's budget issue more closely reflects the projected fiscal impact by the LFO for the upcoming biennium, with overall increases of \$4,569,667 (including \$1,272,357 in Personal Service Limitation) in FY 2017-18 and \$7,775,461 (including \$1,489,398 in Personal Service Limitation) in FY 2018-19. The recommendation supports the Supreme Court request.

Base Adjustment - The Supreme Court has the authority to transfer General Fund appropriation and Personal Service Limitation among the Court operation programs, the Probation administration programs, the Adult Probation programs, and the Juvenile Justice programs. Total combined General Fund base appropriation in FY 2016-17 for all of these programs was \$154,420,344. Given the flexibility provided the Supreme Court relative to program appropriations, and in lieu of accepting the Supreme Court modifications for reductions to General Funds, which would more severely target Probation services, the recommendation includes a reduction of four percent of the FY 2016-17 General Fund base (\$6,176,814) to be applied in both FY 2017-18 and FY 2018-19. This overall reduction helps maintain the Supreme Court General Fund appropriation level approximately flat compared to the FY 2016-17 base for the upcoming biennium.

WORKERS' COMPENSATION COURT (37)

Office Rent - The Workers Compensation Court requested an increase in cash fund appropriation of \$11,578 in FY 2017-18 and \$23,593 in FY 2018-19 to provide for increases in the agency's office rent over the upcoming biennium. The recommendation does not include this increase as spending patterns by the agency indicate its ability to absorb this relatively small increase in expense.

Base Reduction - The recommendation includes a base appropriation reduction of \$145,000 cash funds in each of FY 2017-18 and FY 2018-19. Actual cash fund expenditures over the last ten years indicate the agency underspent total budgeted appropriations by more than this amount in each of the last ten years.

PUBLIC FINANCE

ADMINISTRATIVE SERVICES, DEPARTMENT OF (65)

The recommendation for FY 2017-18 includes an increased General Fund appropriation of \$5,143,884, cash fund appropriation of \$896,203, revolving fund appropriation of \$1,415,160, and Personal Service Limitation of \$641,150. The recommendation for FY 2018-19 includes an increased General Fund appropriation of \$6,938,703, cash fund appropriation of \$716,701, revolving fund appropriation of \$1,292,648, and Personal Service Limitation of \$641,150.

Detail of the recommendation for each division of the Department follows:

Departmental Administration

The recommendation includes an increase of \$1,346,006 revolving funds and \$785,622 Personal Service Limitation in FY 2017-18 and \$1,349,128 revolving funds and \$798,952 Personal Service Limitation in FY 2018-19. These increases support the Center of Excellence initiatives and creation of a Shared Services program. The recommendation also includes revolving fund reductions for each year of the biennium of \$99,400 for one-time funding provided by LB 867 (2016) and a base reduction of \$13,486 for operational savings and

efficiencies. The increase in Personal Service Limitation supports the transfer of three FTE positions from other divisions of the agency and creation of ten new FTE positions.

Centers of Excellence - The agency requested the creation of new state-wide assessments for two new initiatives. The recommendation does not include the creation of new assessments at this time but instead recommends an increase of \$185,970 to revolving fund and \$107,717 Personal Service Limitation in both years of the biennium. This increase will allow the Department to complete implementation of a state-wide Center of Excellence - Continuation of Operations Program (COOP) and Center of Excellence - Process Improvement. Both of these initiatives have been started by using internal fund balances and the recommendation continues to use internal sources until the programs are fully operational. At that time, an ongoing funding source will be identified.

The COOP initiative will assist all state agencies, boards, and commissions in the development and maintenance of continuation of operations plans. This will ensure that the plans are up-to-date if the plan would need to be implemented.

The Process Improvement initiative will assist all state agencies, boards, and commissions to improve internal work processes with the goal of being more efficient, provide improved customer service, and reduce expenses.

Shared Services - The recommendation includes \$922,809 revolving funds and \$466,349 Personal Service Limitation in FY 2017-18 and \$897,809 revolving funds and \$466,349 Personal Service Limitation in FY 2018-19. This funding will support the creation of a Shared Service program within the Department. The Department would be authorized to hire up to ten new positions. The Shared Services program will bill for human resource and process improvement expertise to agencies, boards, commissions, political subdivisions, and other governmental entities.

Materiel Division

The recommendation includes \$450,000 revolving funds in FY 2017-18 and \$55,000 revolving funds in FY 2018-19 for a new barcode scanner system to replace the current system that is obsolete. The recommendation also includes revolving fund reductions for each year of the biennium of \$99,400 for one-time funding provided by LB 851 (2016) and a base reduction of \$537,335 for operational savings and efficiencies.

Transportation Services Bureau

The recommendation includes revolving fund reductions for each year of the biennium of \$416,837 for one-time funding provided by LB 605 (2016) and a base reduction of \$262,756 for operational savings and efficiencies.

Budget Division

The recommendation includes an agency identified budget modification to General Funds that adjusts the health insurance assumption contained in the base. The modification reduces General Funds by \$36,671 in each year of the biennium.

Risk Management Administration

State Insurance Program – The recommendation includes a revolving fund increase of \$2,000,000 in each year of the biennium so the agency can utilize an expected increase in the payments of insurance claims to the state for property damage experienced in the past.

State Building Division

The recommendation includes a General Fund decrease of \$7,240 in both years of the biennium and an agency identified budget modification that reduces the base for repairs and maintenance at the Governor's Residence.

The recommendation includes a cash fund increase of \$700,000 in each year of the biennium for the Vacant Building and Excess Land (VBEL) program. The VBEL Cash Fund has built up a balance and the increase to cash fund appropriation will allow more projects to undertaken by the Division.

The recommendation includes revolving fund base reductions for each year of the biennium of \$881,862 for operational savings and efficiencies, and \$88,698 revolving fund reduction for the transfer of a position to Departmental Administration to support the COOP initiative of the agency.

Accounting Division

Enterprise Resource Management Consolidation - The recommendation includes General Fund appropriation of \$5,149,000 in FY 2017-18 and \$6,900,000 in FY 2018-19 so the agency may begin the process to consolidate enterprise resources of the state. This funding will improve enterprise operational, process, and expense synergies and minimize operational risk and complexity through the migration and consolidation of disparate legacy human resource, financial, and other duplicative technology platforms onto one cloud-based enterprise resource management platform. Currently, the State's human resources information is managed across four different software vendors. The state accounting system is managed by the state on physical servers. The current system is over 12 years old and is in need of major upgrades. Using the existing vendor for the accounting system, a consolidated system will be developed that will be more efficient and less costly.

The recommendation includes revolving fund base reduction for each year of the biennium of \$2,344 for operational savings and efficiencies, and a \$318,495 revolving fund reduction for the transfer of three positions to Departmental Administration to support the Process Improvement initiative of the agency.

Task Force for Building Renewal

The recommendation includes a cash fund increase of \$4,151 and an increase to Personal Service Limitation of \$2,209 in FY 2017-18 and cash fund increase of \$8,501 and an increase to Personal Service Limitation of \$4,439 in FY 2018-19

Personnel Division

The recommendation does not include the agency identified modification to restructure the personnel staff of the division. The recommendation includes base revolving fund reductions in each year of the biennium of \$3,814 for operational savings and efficiencies.

Benefits Administration

The recommendation includes the agency request for a cash fund increase of \$190,000 in FY 2017-18 for health insurance plan consultant fees. The recommendation includes a cash fund decrease of \$3,814 in FY 2017-18 and FY 2018-19 for operational savings and efficiencies.

Employee Relations Division

The recommendation does not include the agency identified budget modification of a reduction of one position.

Office of the Chief Information Officer (OCIO)

Detail of the recommendation for each division of the OCIO follows:

Chief Information Officer

The division identified budget modification to shift funding for the OCIO legal counsel from General Funds to the overhead allocation to all programs of the OCIO is included. This shift reduced the General Fund by \$39,695 in FY 2017-18 and \$41,104 in FY 2018-19.

Statewide Computer Network

The recommendation includes the division identified reduction of \$500,000 for savings realized by the consolidation of data centers in the state.

Information Management Services

The recommendation includes division identified reductions of \$500,000 revolving fund for each year of the biennium for one-time funding provided by LB 956 (2016), \$1,314,688 in FY 2017-18 and \$2,474,088 in FY 2018-19 related to savings expected to be realized by shifting contract IT professions to state employees, and \$1,522,000 each year transferred to the Public Safety Communications System division for billings that are better recognized by that division.

The recommendation includes an increase of Personal Service Limitation of \$418,823 and seven positions in FY 2017-18, and Personal Service Limitation of \$775,547 and 13 positions in FY 2018-19, for the transfer of contract IT positions to state employees.

Communications Division

The division requested increase to revolving fund appropriation of \$949,713 in FY 2017-18 and \$979,877 in FY 2018-19 for the consolidation of IT staff and resources, revolving fund increase of \$1,189,780 in each year for increasing costs to provide productivity software to the state, and a revolving fund increase of \$2,900,000 each year for an expected increase in services provided by the division to state agencies.

The recommendation provides \$1,274,998 revolving funds each year for the consolidation of IT staff and resources, \$1,189,780 revolving funds each year for productivity software, and \$1,450,000 each year to respond to the expected increase in the demand for services provided by the division to state agencies.

The recommendation also includes a reduction of \$288,469 revolving funds and \$220,205 Personal Service Limitation in each year for IT positions closed by the division.

OCIO IT Consolidation and Position Closings - The recommendation supports the OCIO in its on-going efforts to consolidate IT resources within the OCIO.

The recommendation includes the transfer of 15 positions from four agencies and an increase of revolving fund appropriation to the OCIO in both years. Individual agencies realize an immediate savings as their personal costs are decreased and a reduction in the

appropriations for these impacted state agencies is included in their individual budgets. The OCIO is able bring these positions into their organization without an increase in rates. The OCIO is continuing the review of all state agencies to find additional cost savings and efficiencies.

Transfer of positions to OCIO

<u>Agency</u>	<u>Salary</u>	<u>Positions</u>	<u>Appropriation</u>
OCIO	\$970,547	15	\$1,274,998
Corrections	(185,261)	(3)	(232,572)
Roads	(65,690)	(1)	Savings transferred to Construction Program
DHHS	(458,931)	(7)	(588,200)
Labor	(260,067)	(4)	(325,285)

All amounts are included in the recommendation.

The OCIO is tasked with reviewing the needs of all agencies for IT personnel and has authority on the hiring of IT personnel. The ongoing review of IT related positions has identified nine positions in five agencies that are no longer necessary and have been closed.

The recommendation includes reductions for the impacted agencies as shown below.

<u>Agency</u>	<u>Salary</u>	<u>Positions</u>	<u>Appropriation</u>
Revenue	\$53,747	1	\$61,890
Labor	133,438	2	164,237
Roads	74,660	1	Savings transferred to Construction Program
State Patrol	126,651	2	167,180
OCIO	220,205	3	253,567
Net savings realized=	608,701	9	646,874

Public Safety Communications System

The division requested an increase in revolving fund appropriation of \$1,000,000 in each year to fund the purchase of equipment to upgrade the radio system, \$1,900,000 in each year to pay the pass-through costs of radios and equipment purchased for state agencies, and \$1,522,000 in each year for billings that are better recognized by this division. The recommendation includes these requested amounts.

Statewide Radio Device Fee - Due to the projected increase of users and devices being added to the Statewide Radio system from the Department of Roads, the OCIO is able to adjust the per user device fee for all users of the system, resulting in a cost savings beginning in FY 2018-19. The recommendation includes a reduction of General Fund appropriations by \$347,789 and cash fund appropriations by \$460,165 in FY 2018-19 to the agencies impacted by a reduction in the fee.

Agency	Projected Devices on System	Rate Differential	Annual Cost Savings
National Guard	8	26.17	2,512
Agriculture	2	26.17	628
State Fire Marshall	101	26.17	31,718
Motor Vehicles	8	26.17	2,512
Health and Human Services	4	26.17	1,256
Roads	1,770	15.61	331,556
NEMA	30	26.17	9,421
Game and Parks Commission	68	26.17	21,355
Corrections	88	26.17	27,636
State Patrol	1,202	26.17	377,476
Environmental Quality	2	26.17	628
Brand Committee	4	26.17	1,256
Total	3,287	-	\$807,954

Office of the Capitol Commission

The recommendation includes the division request for \$98,417 cash fund and \$61,553 Personal Service Limitation for FY 2017-18, and \$104,677 and \$63,030 Personal Service Limitation for FY 2018-19, to fund a project manager for the HVAC replacement project that has started. The recommendation supports the agency request. Funding for the project manager is included in the total costs of the project; however, for accounting purpose, the expenses for the project manager will be recorded in the commission's operations program. To provide funding, the recommendation includes a transfer from the Nebraska Capitol Construction Fund to the Capitol Restoration Cash Fund of \$98,417 in FY 2017-18 and \$104,677 in FY 2018-19.

AUDITOR OF PUBLIC ACCOUNTS (10)

The recommendation for the Auditor of Public Accounts provides for a total funds increase of 0.85 percent in FY 2017-18 and 1.99 percent in FY 2018-19 compared to the current FY 2016-17 base appropriation.

Requested Appropriation Increases - The Auditor of Public Accounts requested a General Fund appropriation increase of 15.5 percent in FY 2017-18 and 18.8 percent in FY 2018-19 compared to the FY 2016-17 base including, among other things, the addition of five FTE Auditor positions, funding to allow auditor salary increases that are in excess of the increases allowed for other auditors employed by the state, and technology expenses. The recommendation does not include increased appropriation for these items.

Direct Audit Resources to Cooperative Audits - The Governor recommends the Auditor of Public Accounts direct \$75,000 of staff resources and related operating expenses from the State Agency and County Post Audit budget program to the Cooperative Audits budget program. This program funding shift will allow the Auditor's Office to direct increased audit scrutiny on political subdivisions, state agency use of federal funds, and grantees of federal funds disbursed by state agencies.

Reduce for One-Time Peer Review Cost - The recommendation includes a reduction of \$15,000 General Funds in each of FY 2017-18 and FY 2018-19 to remove the one-time appropriation provided in FY 2016-17 for the cost of an external peer review to evaluate the Auditor's Office's compliance with quality control and assurance standards established by the federal Government Accountability Office.

INVESTMENT COUNCIL, NEBRASKA (75)

The agency requested a cash fund increase of \$290,511 for FY 2017-18 and \$434,968 for FY 2018-19. Contained in the agency's request is appropriations for an increase to the salaries of investing professionals; an increase for outside service agreements; a new computer program to track outside investment managers; an increase in the costs for outside investment consultants that advise the agency on investment decisions; and recognizes a decrease in appropriations related to the LB 447 (2016).

The recommendation does not include additional funding for outside service agreements or for a new program to track outside investment managers. The agency has shown the ability to manage their existing resources by not fully using the authorized level of cash fund appropriation in past years and has available appropriations to internalize these expected costs.

The recommendation includes \$100,000 each year for outside investment consultants, a ten percent increase over the current amount budgeted by the agency for these services. The agency intends to seek a Request for Proposal from companies that perform investment consulting services in the early part of 2017 and a better understanding of the costs for this service will be known at that time. It is anticipated that the agency will be able to secure a high quality investment consultant within the amounts included in the Governor recommendation.

The recommendation includes an increase to the Personal Service Limitation of \$40,000 in FY 2017-18 and \$80,000 in FY 2018-19 for salary increases of agency investing professionals. This is the same amount provided in the last biennium. No additional cash fund appropriation is included. In a period of stagnant salary increases for all state employees, the agency should consider carefully the increase of salary for their employees.

The recommendation includes a base reduction of cash funds of \$40,000 in each year.

PUBLIC EMPLOYEES RETIREMENT SYSTEMS, NEBRASKA (85)

The agency requested a cash fund appropriation increase of \$293,807 in FY 2017-18 and \$424,768 for FY2018-19. The agency requests an increase in appropriation for changes in Department of Administrative Services and Office of the Chief Information Officer rates and assessments, an increase to the director salary above the amount provided for other state employees in the agency, funding for possible staff retirements, and to increase the number of software developers from two to three.

The recommendation includes a cash fund base reduction of \$165,000 for each year of the biennium. A historical analysis of appropriations over the last three years shows the agency has unused appropriations in excess of \$700,000 each year. Therefore, the agency has sufficient base appropriations to seek a third software developer.

The agency request to provide funding for a six percent salary increase in each year of the biennium for the executive director and to provide a pool of funding for leave payouts related to retirements is not recommended.

Board Member Expenses - The recommendation includes a cash fund appropriations decrease of \$7,000 and Personal Service Limitation of \$1,000 in each year of the biennium. The Board Member Expense program has under-utilized the appropriation by an average of \$15,000 during the last three years.

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

Plan	Comments
<i>State Employee Plan</i>	Two different plans are administered for state and county employees; a defined contribution and a 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 month payment upon retirement.
<i>County Employee Plan</i>	
<i>Judges Retirement Plan</i>	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 in court fees. The contribution provided by court fees is equal to 209% of what is contributed by an active member.
<i>Nebraska State Patrol Plan</i>	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.
<i>School Employee Plan</i>	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.

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 consulting actuary indicates a need of additional contributions to the plan but a level lower than last year. There is pending litigation against the State regarding the member contribution rates.

For the State Patrol Plan, the recommendation includes a reduction in General Fund appropriation of \$118,180 for FY 2017-18 and a General Fund increase of \$2,174,262 for FY 2018-19.

Judges Retirement Plan - The consulting actuary indicates a need of additional contributions to the plan. The recommendation includes a transfer of \$118,714 for FY 2017-18 and \$979,000 for FY 2018-19 from the Supreme Court Attorney Services Cash Fund to the Nebraska Retirement Fund for Judges. These transfers will provide the funding of additional contribution determined by the actuary for the Judges Retirement Plan.

School Employee Plan - The consulting actuary indicates no need for additional contributions to the plan. The recommendation includes a General Fund appropriation of \$45,959,012 for FY 2017-18 and \$46,237,871 for FY 2018-19. Included in these amounts is \$44,935,877 in FY 2017-18 and \$45,300,000 in FY 2018-19 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 \$992,451 in FY 2017-18 and \$1,000,000 in FY 2018-19 for the Class V Service Annuity.

REVENUE, DEPARTMENT OF (16)

The recommendation for Department of Revenue operations provides for a total funds reduction of 1.17 percent in FY 2017-18 and a reduction of 1.07 percent in FY 2018-19 compared to the current FY 2016-17 base appropriation. The General Fund recommendation represents reduction of 1.37 percent in FY 2017-18 and a 0.46 percent reduction in FY 2018-19, relative to the current FY 2016-17 base appropriation for agency operations.

Highlights of the recommendations for Department of Revenue operations include:

Annualize the Appropriation for Various Legislative Bills - The Legislature enacted a number of bills during the 2016 session that included A-Bills indicating an impact on the amount of funding required for the Department of Revenue's Revenue Administration budget program during the upcoming biennium. The recommendation includes a net increase of \$60,603 General Funds in FY 2017-18 and a net reduction of \$242,131 General Funds in FY 2018-19 to annualize the appropriation for the following bills:

- LB 774 (2016) - Income tax credit for certain employer expenses of TANF recipients
- LB 884 (2016) - Affordable Housing Tax Credit Act
- LB 886 (2016) - Volunteer Emergency Responders Incentive Act
- LB 889 (2016) - School Readiness Tax Credit Act

Reduce Funding for Certain Budgeted Vacant Positions - The Department of Revenue included an identification of budgeted, but vacant, positions with its biennial budget submission that would have a minimal immediate, direct impact on the Department's ability to assess and collect tax revenue due to the state or to regulate property assessment. However, the reduction of the appropriation for these positions, which when vacant allowed the Department to make one-time investments in technology, will require the Department to request increased appropriations in the future to make similar technological improvements. The recommendation includes a reduction of \$636,853 General Funds, \$33,466 cash funds, and \$485,014 Personal Service Limitation in each of FY 2017-18 and FY 2018-19 in the Revenue Enforcement budget program and a reduction of \$71,890 General Funds, \$29,400 cash funds, and \$73,464 Personal Service Limitation in each of FY 2017-18 and FY 2018-19 in the Property Assessment budget program. These reductions represent a reduction of 9.5 FTE positions in the Revenue Enforcement program and a reduction of one FTE position in the Property Assessment program.

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 and Personal Service Limitation by \$100,000 each year.

Rebase Charitable Gaming Operations 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 and Personal Service Limitation by \$200,000 each year.

Restore Base Following Property Assessment Division Temporary Fund Shift - In 2015, during the development of the 2015-2017 biennial budget, a temporary fund shift reducing General Funds by \$250,000 and increasing cash fund appropriations by the same amount was included in the Property Assessment Division's budget in an effort to reduce an excess cash fund balance. In determining the needed level of appropriation for the program during each of the next two fiscal years, the Department performed a zero-base budget analysis and identified that the General Fund reduction could continue in FY 2017-18 and that only \$198,509 of the General Fund reduction would need to be restored in FY 2018-19. The recommendation includes appropriation changes consistent with the Department's request.

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 \$800,000 from the Charitable Gaming Operations Fund to the General Fund in each of FY 2017-18 and FY 2018-19.

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 \$10,000,000 in each of FY 2017-18 and FY 2018-19 from the Tobacco Products Administration Cash Fund to the General Fund to operationalize the lapse of excess funds during the 2017-2019 biennium.

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

Property Tax Credit Act Funding - The Governor is recommending \$448 million in direct property tax relief for the 2017-2019 biennium through the Property Tax Credit Act, representing the largest amount in Nebraska's history. The Act provides a property tax credit for each parcel of 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 recommendation includes the appropriation of \$224 million in each of FY 2017-18 and FY 2018-19, an increase of \$20,000,000 each year. The appropriation increase, in concert with the requisite increase in the General Fund transfer to the Property Tax Credit Cash Fund, represents a ten percent increase in the state's commitment to direct, real property tax relief for Nebraska's farmers, ranchers, homeowners and businesses.

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 estimated homestead exemption tax loss to be experienced by local governments and reimbursed by the State during FY 2017-18 is \$78,200,000 General Funds, which is \$5,685,000, or 7.8 percent, more than the FY 2016-17 base, and \$81,005,500 General Funds in FY 2018-19, which is \$8,490,500, or 11.7 percent, more than the FY 2016-17 base. The recommendation includes appropriations consistent with the department's estimates to provide this property tax relief to eligible Nebraskans.

Personal Property Tax Exemption Reimbursement to Political Subdivisions - The Personal Property Tax Exemption program provides owners of tangible personal property with an exemption from the property tax on the first \$10,000 of valuation of tangible personal property in each "tax district" in which a personal property tax return is required to be filed. The

program also includes a compensating exemption factor for companies that are centrally assessed by the state that is used in determining the personal property tax exemption for those companies. The State reimburses local governments for the lost tax revenue. The Department of Revenue has indicated that the personal property exemption tax loss experienced by local governments to be reimbursed by the State during FY 2017-18 is estimated to be \$15,200,000 General Funds, which is \$4,400,000 less than was previously estimated for the FY 2016-17 base, and \$16,200,000 General Funds for FY 2018-19, which is \$3,400,000 less than the FY 2016-17 base.

Commission on Problem Gambling

Align Commission on Problem Gambling Appropriation to Available

Revenue - The Commission on Problem Gambling has been spending down an excess balance in the Gamblers Assistance Fund during the past several fiscal years, spending about \$200,000 more each of the past two fiscal years than the fund's revenues. The level of spending from the fund will be unsustainable as the fund's balance is reduced. The recommendation includes reducing the cash fund appropriation by \$100,000 in FY 2018-19 to align the Commission's appropriation beginning in that year to available revenue. The Governor further encourages the Commission to establish and publish objectives and benchmarks related to outcomes to allow an evaluation of the Commission's performance at the current level of available revenue.

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 reduction of 1.87 percent in FY 2017-18 and a reduction of 0.43 percent in FY 2018-19 compared to the current FY 2016-17 base appropriation.

Restore Base Fund Mix 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. A portion of the fund shift was restored in the 2015-2017 biennial budget. The Commission requested increasing the General Fund appropriation by \$25,000 and reducing the cash fund appropriation by \$25,000 in each of FY 2017-18 and FY 2018-19 to fully restore the base fund mix. The recommendation reduces the cash fund appropriation by \$25,000 but increases the General Fund appropriation by only \$20,000 as the Commission has not fully utilized the cash fund appropriation and wouldn't need the full amount of the cash fund reduction offset with General Funds.

Base Reduction - The recommendation includes a General Fund base reduction of \$25,000. At 1,291, the number of valuation appeals is at its lowest level in over ten years. At the same time, in 2015, the number of valuation appeals that were disposed that actually required the Commission to issue a Final Order on Merits had slipped to only 7.5 percent of the number of appeals filed. The Commission is encouraged to explore cost-cutting measures in light of these statistics.

TREASURER, STATE (12)

The recommendation for the State Treasurer's Office provides for a General Fund reduction of 2.62 percent in FY 2017-18 and a 2.92 percent reduction in FY 2018-19 compared to the current FY 2016-17 base appropriation.

Reduce Excess Budgeted Personal Services Expense - By taking advantage of technology the State Treasurer's Office has been able to reduce the required level of staffing in the Child Support 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 of \$9,211 General Funds and \$13,817 federal funds in each of FY 2017-18 and FY 2018-19 to account for this savings.

Reduced Postage and Printing Expense - The 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 \$5,600 General Funds and \$8,400 federal funds in FY 2017-18 and \$8,400 General Funds and \$12,600 federal funds in FY 2018-19.

ABLE Savings Program Staffing - The Nebraska Achieving a Better Life Experience (ABLE) Savings Program allows Nebraskans with certain disabilities to create tax-advantaged savings accounts to use for qualified disability-related expenses. The State Treasurer's Office requested \$20,813 cash funds and \$45,000 Personal Service Limitation to internally re-direct more staff time to the ABLE Savings Program to enhance marketing and increase participation in Nebraska's plan throughout Nebraska as well as to seek partnerships with other states for Nebraska to be their ABLE Program provider. The recommendation includes the \$45,000 Personal Services Limitation to allow the increased marketing.

Long-Term Care Savings Program - LB 756 (2016) terminated the Long-Term Care Savings Program effective January 1, 2018. The fiscal note and A-Bill associated with the bill provided that the appropriation to the program would be reduced by \$22,162 General Funds in FY 2017-18 and by \$44,323 General Funds in FY 2018-19, completely eliminating the appropriation to the program. The State Treasurer's Office's budget request included a reduction of only \$11,182 General Funds in FY 2017-18 while fully eliminating the appropriation in FY 2018-19. The recommendation is consistent with the Legislature's stated intent as outlined in the LB 756 fiscal note and A-Bill.

State Treasurer Health Insurance Savings - The amount budgeted in the State Treasurer's Salary Program for the cost of employee health insurance is greater than is needed through at least FY 2017-18 based on plan selection. The recommendation includes a reduction of \$9,000 General Funds in FY 2017-18 to account for this lower cost.

Sports Arena Facility Financing Assistance - The recommendation includes an increase in the appropriation to the Sports Arena Facility Financing Assistance Program of \$400,000 cash funds in FY 2017-18 and \$600,000 cash funds in FY 2018-19. The recommendation will provide a total estimated appropriation of \$2,600,000 cash funds in FY 2017-18 and \$2,800,000 cash funds in FY 2018-19 to reflect the amount of State sales tax revenue estimated to be attributable to the current approved facility under the act.

Convention Center Facility Financing Assistance - The recommendation includes an increase in the appropriation to the Convention Center Facility Financing Assistance Program of \$200,000 cash funds in FY 2017-18 and \$400,000 cash funds in FY 2018-19. The recommendation will provide a total estimated appropriation of \$4,300,000 cash funds in FY 2017-18 and \$4,500,000 cash funds in FY 2018-19 to reflect the amount of State sales tax revenue estimated to be attributable to the current approved facilities under the act.

TRANSPORTATION

AERONAUTICS, DEPARTMENT OF (17)

The recommendation includes a cash fund appropriation increase of \$11,380,417 in FY 2017-18 and \$5,506,794 in FY 2018-19, excluding enterprise issues. This recommendation recognizes an increase in the amount of funding received from the Federal Aviation Administration for funding of airport improvements. The recommendation also includes the agency's request for a reduction of funding for the Civil Air Patrol of \$40,200 in FY 2017-18 and FY 2018-19 and a cash fund appropriation reduction of \$21,569 in FY 2017-18 and \$35,569 in FY 2018-19 for the decrease in anticipated costs associated with state owned aircrafts.

Further, the recommendation includes a reduction of cash fund appropriation of \$368,923 in FY 2017-18 and \$649,023 in FY 2018-19 to reduce the funding necessary for the Scribner Runway Project as it nears completion and an additional reduction of \$52,289 in FY 2017-18 and \$52,058 in FY 2018-19 for the decrease in navigational aids expenses that were budgeted in the previous biennium and will not reoccur.

The recommendation does not include the agency's request for \$100,000 in FY 2017-18 for additional aircraft expenses and includes a reduction of three unfilled, but budgeted positions, reducing cash fund appropriations and the Personal Service Limitation of \$188,285 in FY 2017-18 and \$198,356 in FY 2018-19.

MOTOR VEHICLES, DEPARTMENT OF (24)

The recommendation includes the agency's request for a cash fund appropriation increase of \$14,598,490 in FY 2017-18 and \$10,134,987 in FY 2018-19 to continue efforts beginning in 2013 to replace the Vehicle Title and Registration (VTR) System and an additional increase of \$128,169 in FY 2017-18 and \$131,401 in FY 2018-19 to fund the State to State Verification Service (S2S) to better protect the personal information of Nebraska residents and deter fraud.

Further, the recommendation includes a cash fund appropriation increase of \$747,902 in FY 2017-18 and \$1,164,016 in FY 2018-19 to allow the Department of Motor Vehicles to implement a new service model for residents in Sarpy and Douglas counties. The recommendation also includes an increase of federal fund appropriation of \$108,674 in FY 2017-18 and \$110,693 in FY 2018-19 with funding provided by a federal grant to maintain the electronic road testing system.

License Plates - The recommendation includes a cash fund appropriation reduction of \$2,074,574 in FY 2017-18 and \$2,846,162 in FY 2018-19 to reduce the appropriation necessary for the manufacture and issuance of the 2017 series license plates.

Indigent Interlock Fund Transfer - The recommendation includes a transfer of \$150,000 in FY 2017-18 and FY 2018-19 to the General Fund from the Department of Motor Vehicles Indigent Interlock Fund.

MOTOR VEHICLE INDUSTRY LICENSING BOARD (40)

The recommendation includes a cash fund appropriation reduction of \$22,370 in FY 2017-18 and FY 2018-19 to encourage the reduction of state spending during the current

economic downturn. The recommendation does not include the agency's request for an increase to cash fund appropriation of \$9,888 in FY 2017-18 and FY 2018-19.

Motor Vehicle Industry Licensing Fund Transfer - The recommendation includes a transfer of \$200,000 in FY 2017-18 to the General Fund from the Nebraska Motor Vehicle Industry Licensing Fund, which has an excessive fund balance.

ROADS, DEPARTMENT OF (27)

The total cash fund recommendation for the Nebraska Department of Roads over the 2017-2019 biennium, including operations, government aid, highway construction, and capital facilities construction is based on an estimated base motor fuel tax level of 27.3 cents per gallon, but will include an increase of 1.5 cents in each year of the biennium provided for by LB 610 (2015). The Department of Roads receives approximately 70 percent of the fuel tax revenues and the remaining 30 percent 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 FY 2017 of approximately \$297.3 million.

The recommendation includes an estimated Surface Transportation Program size, including the Build Nebraska Act and Transportation Innovation Act, of \$551.5 million in FY 2017-18 and \$538.5 million in FY 2018-19 based on a state Highway Cash Fund appropriation of \$437.5 million in FY 2017-18 and \$446.5 million in FY 2018-19. In order for the Department of Roads to continue road construction and maintenance projects, the recommendation includes the agency request of: \$3,358,717 in FY 2017-18 and \$4,778,820 in FY 2018-19 for anticipated costs associated with heavy equipment repairs, building repairs, highway maintenance contracts, and other costs associated with construction and maintenance supplies; \$19,876,497 in FY 2017-18 and FY 2018-19 for the planning and delivery of Build Nebraska Act (2015) and Transportation Innovation Act (2016) projects; \$244,140 in FY 2017-18 and FY 2018-19 for increased funding to the Federal Funds Purchase Program; \$1,768,193 in FY 2017-18 and \$1,757,998 in FY 2018-19 for radio expenditures used to enhance communication for the departmental personnel to improve public safety; reduction of \$1,796,376 in FY 2017-18 and FY 2018-19 for a decrease in cash fund appropriation and Personal Service Limitation to better reflect NDOR's best estimate for salaries; reduction of \$44,500,000 in FY 2017-18 and FY 2018-19 to eliminate cash fund appropriations provided by LB 960A (2016) and provide a better estimate of cash flow for construction projects and contractual obligations.

The recommendation also includes additional funding for road construction: \$8,500,000 in FY 2017-18 and \$10,500,000 in FY 2018-19 from additional motor fuel tax revenue generated from the 1.5 cent increase provided for by LB 610 (2015) and an increase of \$1,521,188 in FY 2017-18 and \$2,810,079 in FY 2018-19 for less than anticipated enterprise issue costs that can be diverted to the Construction program.

OCIO IT Consolidation and Position Closings - As part of a broader effort by the Office of the Chief Information Officer (OCIO), working with state agencies to consolidate information technology positions and provide better, more efficient service, the Department of Roads is shifting one full-time equivalent to the OCIO, which will produce a cash fund savings of \$87,682 in FY 2017-18 and FY 2018-19 and also close a current vacant IT position which will allow for an additional \$85,970 reduction in FY 2017-18 and FY 2018-19. These savings will provide for additional funding to be offset to the Construction program.

Radio Savings - Due to the additional purchase of radios and users on the Statewide Radio System, the OCIO was able to adjust the per user device fee. The recommendation includes an additional cost savings from the agency request of \$331,556 in FY 2018-19, which will be offset to the Construction program.

SALARY, HEALTH BENEFITS AND ENTERPRISE ISSUES

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 recommendation includes additional funding equivalent to one percent of salaries in FY 2017-18 and FY 2018-19 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, SLEBC, or SCATA.

The Governor's recommendation does not include additional funding for salaries for judges in the state and county court system in FY 2017-18 and FY 2018-19. Current law does not provide a salary increase for constitutional officers during FY 2017-18 and FY 2018-19. No additional funding has been included in the Governor's recommendation. The recommendation includes \$4.5 million General Funds, \$2.3 million cash funds, \$1.6 million federal funds, and \$0.4 million revolving funds in FY 2017-18 and \$9.1 million General Funds, \$4.5 million cash funds, \$3.3 million federal funds, and \$0.8 million revolving funds in FY 2018-19, or \$8.8 million and \$17.7 million total funds each fiscal year, respectively, to finance the recommendations noted for non-higher education employees.

STATE EMPLOYEE HEALTH BENEFITS

The Governor's recommendation includes additional funding equivalent to 5.75 percent for estimated increases in state employee health benefit costs in FY 2017-18 and FY 2018-19. The recommendation includes additional funding: \$4.7 million General Funds, \$2.3 million cash funds, \$1.7 million federal funds, \$0.3 million revolving funds in FY 2017-18 and \$9.8 million General Funds, \$4.8 million cash funds, \$3.4 million federal funds, and \$0.6 million revolving funds in FY 2018-19, or \$9 million and \$18.6 million total funds each year, respectively, to finance these state employee benefits.

UNIVERSITY OF NEBRASKA AND STATE COLLEGE SYSTEM EMPLOYEES

The Governor's budget recommendation for the University of Nebraska and State College system considered increased funding necessary for employee/faculty salary and health benefit costs in the determination of the recommended level of appropriation for FY 2017-18 and FY 2018-19. The Governor's budget recommendations for these systems are shown elsewhere in this publication.

DEPARTMENT OF ADMINISTRATIVE SERVICES AND OFFICE OF THE CHIEF INFORMATION OFFICER RATES AND ASSESSMENTS ADJUSTMENTS

The recommendation includes funding adjustments for Department of Administrative Services (DAS) and Office of the Chief Information Officer (OCIO) Rates and Assessments as indicated below.

Accounting assessment: Adjustments requested by individual agencies are included in recommendation.

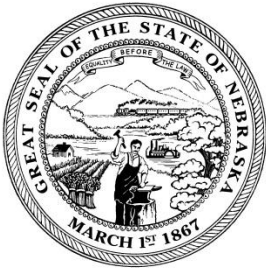
Human Resources Management System assessment: Adjustments are not included as there is no change to the amount assessed in FY 2017.

OCIO rates: Adjustments requested by individual agencies are included in recommendation.

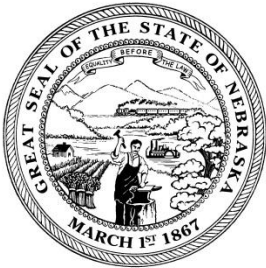
Purchasing assessment: The recommendation does not include the increase in the assessment as proposed by DAS. The overall assessment will remain flat. Adjustments are included in the recommendation where the assessment changed for individual agencies.

Workers' Compensation assessment: The overall assessment to state agencies is decreasing as a result of favorable experience related to workers' compensation claims. DAS will also be lowering the administrative fee, resulting in a lower cost than was proposed by DAS. The recommendation includes the adjustment to all non-higher education agencies for workers' compensation assessment.

OCIO Productivity Software rate: The OCIO rate for productivity software has changed. Previously, agencies could choose to be part of the productivity software program and the rate was based upon the number of devices the agency had in use. Now, all agencies are required to be part of the program and the rate is based upon the number of FTE positions. The new rate provides a greater catalog of productivity products for use by the state and each FTE position can have up to five devices using the same productivity software license. This change will result in a net savings to the state. The recommendation includes funding for the impact of the new productivity software rate.



Agency Operations and Aid Recommendations



Agriculture, Environment and Natural Resources

Agency 018 - DEPT OF AGRICULTURE

STATUTORY AUTHORITY:

Section 81-101 creates the Department of Agriculture as one of 12 agencies 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:

To be in harmony with the Governor's goals, five priority alignments have been developed for the agency:

1. A more efficient and effective state government;
2. A more customer focused state government;
3. Grow Nebraska;
4. Improve public safety; and,
5. Reduce regulation and regulatory complexity.

Agency 018 - DEPT OF AGRICULTURE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	6,227,804	6,242,820	6,429,298	6,136,338	6,597,549	6,218,333
Cash Fund	7,339,263	7,906,977	8,096,105	7,737,477	8,240,880	7,807,535
Federal Fund	3,628,053	3,715,994	3,862,583	3,826,076	3,911,574	3,856,001
Revolving Fund	651,758	655,536	676,139	642,670	697,162	649,797
Other Fund	0	0	0	0	0	0
Total Operations	17,846,878	18,521,327	19,064,125	18,342,561	19,447,165	18,531,666
Aid Funding						
General Fund	0	975,000	975,000	487,500	975,000	487,500
Cash Fund	0	0	0	0	0	0
Federal Fund	242,419	420,000	420,000	420,000	420,000	420,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	242,419	1,395,000	1,395,000	907,500	1,395,000	907,500
Total Funding						
General Fund	6,227,804	7,217,820	7,404,298	6,623,838	7,572,549	6,705,833
Cash Fund	7,339,263	7,906,977	8,096,105	7,737,477	8,240,880	7,807,535
Federal Fund	3,870,472	4,135,994	4,282,583	4,246,076	4,331,574	4,276,001
Revolving Fund	651,758	655,536	676,139	642,670	697,162	649,797
Other Fund	0	0	0	0	0	0
Total Agency	18,089,297	19,916,327	20,459,125	19,250,061	20,842,165	19,439,166

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 areas for emerging needs

PROGRAM OBJECTIVES:

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

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	6,227,804	6,242,820	6,429,298	6,136,338	6,597,549	6,218,333
Cash Fund	7,339,263	7,906,977	8,096,105	7,737,477	8,240,880	7,807,535
Federal Fund	3,628,053	3,715,994	3,862,583	3,826,076	3,911,574	3,856,001
Revolving Fund	651,758	655,536	676,139	642,670	697,162	649,797
Other Fund	0	0	0	0	0	0
Total Operations	17,846,878	18,521,327	19,064,125	18,342,561	19,447,165	18,531,666
Aid Funding						
General Fund	0	975,000	975,000	487,500	975,000	487,500
Cash Fund	0	0	0	0	0	0
Federal Fund	242,419	420,000	420,000	420,000	420,000	420,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	242,419	1,395,000	1,395,000	907,500	1,395,000	907,500
Total Funding						
General Fund	6,227,804	7,217,820	7,404,298	6,623,838	7,572,549	6,705,833
Cash Fund	7,339,263	7,906,977	8,096,105	7,737,477	8,240,880	7,807,535
Federal Fund	3,870,472	4,135,994	4,282,583	4,246,076	4,331,574	4,276,001
Revolving Fund	651,758	655,536	676,139	642,670	697,162	649,797
Other Fund	0	0	0	0	0	0
Total Program	18,089,297	19,916,327	20,459,125	19,250,061	20,842,165	19,439,166

STATUTORY AUTHORITY:

Authority for the Department of Natural Resources (NeDNR) is contained in Reissue Revised Statutes of Nebraska 2015: 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.

VISION:

The NeDNR 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 resources. Achievement of this vision requires commitment to acquiring applicable data, conducting necessary technical and scientific analyses using the best science and data available, 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 NeDNR is committed to performing its statutory responsibility to manage and conserve the State's water and land resources in an effective and efficient manner. Statutory 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; consultation or collaboration with natural resources districts and other interests to perform integrated water management planning; developing and managing basin-wide water plans; registering groundwater wells and issuing surface water permits; and managing state cost-share programs to aid in proper use, management and protection of Nebraska's water resources.

GOALS:

The goals of the NeDNR are to establish and maintain fair and equitable standards for the use and preservation of Nebraska's water resources and, where authorized, to enforce rules and regulations governing their use. To accomplish these goals, the NeDNR 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 resources. This involves striving to work in a cooperative manner with local units of government and stakeholders representing various interests to address complex water resources issues.

Agency 029 - DEPT OF NATURAL RESOURCES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	11,935,202	11,286,789	11,510,326	11,050,310	11,742,867	11,169,870
Cash Fund	321,274	958,770	964,444	932,502	970,348	935,064
Federal Fund	1,120,442	761,697	793,463	769,756	826,907	778,279
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	13,376,918	13,007,256	13,268,233	12,752,568	13,540,122	12,883,213
Aid Funding						
General Fund	5,521,218	5,458,361	5,458,361	5,294,610	5,458,361	5,294,610
Cash Fund	11,231,733	19,182,993	19,182,993	18,277,503	19,182,993	18,277,503
Federal Fund	0	5,000	5,000	5,000	5,000	5,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	16,752,950	24,646,354	24,646,354	23,577,113	24,646,354	23,577,113
Total Funding						
General Fund	17,456,419	16,745,150	16,968,687	16,344,920	17,201,228	16,464,480
Cash Fund	11,553,006	20,141,763	20,147,437	19,210,005	20,153,341	19,212,567
Federal Fund	1,120,442	766,697	798,463	774,756	831,907	783,279
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	30,129,868	37,653,610	37,914,587	36,329,681	38,186,476	36,460,326

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 individual land rights involved. When land is purchased for a project using this fund 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 such 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 Nebraska 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	475,000	475,000	76,100	475,000	76,100
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	475,000	475,000	76,100	475,000	76,100
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	475,000	475,000	76,100	475,000	76,100
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	0	475,000	475,000	76,100	475,000	76,100

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 Nebraska Natural Resources Commission (Commission) determines the list of eligible practices, establishes operating procedures, and annually allocates the funds among all of 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 funds provided through this 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. These practices and conservation measures often include terraces, windbreaks and irrigation water management.

PERFORMANCE MEASURES:

The primary measure of performance 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 two percent of funds received that must be retained by the NeDNR for grants to landowners ordered by natural resources districts pursuant to the Erosion and Sediment Control Act to install permanent soil and water conservation measures, all appropriated funding is allocated to natural resources districts. These funds are almost always 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 allocated to it, the 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	2,399,944	2,318,036	2,318,036	2,154,285	2,318,036	2,154,285
Cash Fund	0	50,000	50,000	47,000	50,000	47,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,399,944	2,368,036	2,368,036	2,201,285	2,368,036	2,201,285
Total Funding						
General Fund	2,399,944	2,318,036	2,318,036	2,154,285	2,318,036	2,154,285
Cash Fund	0	50,000	50,000	47,000	50,000	47,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,399,944	2,368,036	2,368,036	2,201,285	2,368,036	2,201,285

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 proper and safe decommissioning or plugging of abandoned water wells. Assistance per well decommissioned varies from a few hundred dollars up to the maximum of \$700, depending on well type and size. The source of funding is presently \$21.50 from each well registration fee received by the NeDNR. Participation in the program requires natural resources districts (NRDs) 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 abandoned 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 2017 – 2019 biennium, so the numbers of wells decommissioned with aid from the fund is expected to stay at about the same level.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	83,766	100,000	100,000	97,000	100,000	97,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	83,766	100,000	100,000	97,000	100,000	97,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	83,766	100,000	100,000	97,000	100,000	97,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	83,766	100,000	100,000	97,000	100,000	97,000

Agency 029 - DEPT OF NATURAL RESOURCES

Program 307 - NE RESOURCES DEVELOPMENT

PROGRAM DESCRIPTION:

The Nebraska Resources Development Fund provided grants and/or loans on a cost share basis to political subdivisions for natural resources projects through the Natural Resources Commission. As of the passage of LB106 in 2014, no new projects can be approved. Once the approved projects are funded and cost share reimbursements for approved costs have been completed, the fund will cease to operate.

PROGRAM OBJECTIVES:

The Nebraska Resources Development Fund was 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 on a cost share basis 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	2,622,644	3,140,325	3,140,325	3,140,325	3,140,325	3,140,325
Cash Fund	2,576,840	3,047,500	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
Total Aid Funding	5,199,484	6,187,825	3,187,825	3,187,825	3,187,825	3,187,825
Total Funding						
General Fund	2,622,644	3,140,325	3,140,325	3,140,325	3,140,325	3,140,325
Cash Fund	2,576,840	3,047,500	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
Total Program	5,199,484	6,187,825	3,187,825	3,187,825	3,187,825	3,187,825

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 NeDNR 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 annual allocations are expected to average about \$1,000,000 per year. 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 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. Distributions of funds for fiscal years 2014 through 2016 and estimates for fiscal years 2017 through 2019 are listed on the attached Performance Measures Worksheet.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,035,000	1,187,500	1,187,500	1,150,826	1,187,500	1,150,826
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,035,000	1,187,500	1,187,500	1,150,826	1,187,500	1,150,826
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,035,000	1,187,500	1,187,500	1,150,826	1,187,500	1,150,826
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,035,000	1,187,500	1,187,500	1,150,826	1,187,500	1,150,826

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 cost-shared financial assistance to programs, projects, or activities addressing water quantity, water quality, flood mitigation and other water-related issues.

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:

The primary measures of the success of this program are:

- Utilization of funds for water sustainability in both quality and quantity,
- Effective use of State dollars to leverage other funding sources available to each project,
- Successful completion of approved projects, and
- Realization of expected benefits.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	162,764	134,967	3,378	0	6,880	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	162,764	134,967	3,378	0	6,880	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	7,872,993	10,872,993	10,409,077	10,872,993	10,409,077
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	7,872,993	10,872,993	10,409,077	10,872,993	10,409,077
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	162,764	8,007,960	10,876,371	10,409,077	10,879,873	10,409,077
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	162,764	8,007,960	10,876,371	10,409,077	10,879,873	10,409,077

Agency 029 - DEPT OF NATURAL RESOURCES

Program 314 - CRITICAL INFRASTRUCTURE FAC.

PROGRAM DESCRIPTION:

The Critical Infrastructure Facilities Cash Fund was established by LB957 Section 21, 2016, to be used by the NeDNR to provide a grant to a natural resource district (NRD) to offset costs related to soil and water improvements intended to protect critical infrastructure facilities within the NRD which includes military installations, transportation routes, and wastewater treatment facilities.

PROGRAM OBJECTIVES:

The Critical Infrastructure Facilities Cash Fund is intended to help fund efforts to protect and enhance critical infrastructure facilities within an NRD's boundary including:

- military installations,
- transportation routes, and
- wastewater treatment facilities.

PERFORMANCE MEASURES:

The primary measures of the success of this program are:

- Effective use of State dollars to offset a natural resources district's project related funding requirements,
- Successfully complete an approved project, and
- Realization of expected benefits to the State and its citizens from this project.

Agency 029 - DEPT OF NATURAL RESOURCES

Program 334 - SOIL AND WATER CONSERVATION

PROGRAM DESCRIPTION:

This program comprises the majority of the NeDNR's functions and all personnel, except for two staff positions funded through Program 313. The twenty-one subprograms within this program area make up the core of the NeDNR's business and administrative functions. Only the six aid programs that the Nebraska Natural Resources Commission is responsible to oversee, and the new Critical Infrastructure Facilities Fund, administered by NeDNR, 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 fulfill NeDNR's statutory responsibilities and reach defensible policy decisions, while working cooperatively with other committed stakeholders to find a sustainable balance among competing demands. The NeDNR's goal is to provide Nebraska's leaders and citizens with the information and analyses they need to make wise water 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 NeDNR's highest priority areas, such as: hydrology studies; modeling for water accounting and conjunctive management; cooperative work with natural resources districts, irrigation districts, and other interests; and floodplain administration. Metrics for other activities such as GIS tools development, database integration, and program administration are also difficult to directly measure in meaningful terms. On these bases, empirical measures presented on the attached Performance Measures Worksheet represent only a portion of the work accomplished in this program.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	11,935,202	11,286,789	11,510,326	11,050,310	11,742,867	11,169,870
Cash Fund	158,510	823,803	961,066	932,502	963,468	935,064
Federal Fund	1,120,442	761,697	793,463	769,756	826,907	778,279
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	13,214,154	12,872,289	13,264,855	12,752,568	13,533,242	12,883,213
Aid Funding						
General Fund	498,630	0	0	0	0	0
Cash Fund	7,536,128	6,450,000	6,450,000	6,450,000	6,450,000	6,450,000
Federal Fund	0	5,000	5,000	5,000	5,000	5,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	8,034,757	6,455,000	6,455,000	6,455,000	6,455,000	6,455,000
Total Funding						
General Fund	12,433,832	11,286,789	11,510,326	11,050,310	11,742,867	11,169,870
Cash Fund	7,694,637	7,273,803	7,411,066	7,382,502	7,413,468	7,385,064
Federal Fund	1,120,442	766,697	798,463	774,756	831,907	783,279
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	21,248,911	19,327,289	19,719,855	19,207,568	19,988,242	19,338,213

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:

Readers are encouraged to review the agency's strategic plan "Focusing on the Future – 2011-2016 – A Plan for Nebraska's Fish, Wildlife and Parkland Resources" for a more in-depth look at the agencies goals and objectives for carrying out this mission. Additionally, it should be noted that the Agency is nearing completion of its updated version. This new version, which will be released on the agency's website, will have a broader scope and be less tactical than the previous version. It identifies our core values and guiding principles as well as overall desired outcomes.

Agency 033 - GAME & PARKS COMMISSION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	11,506,199	12,031,872	12,408,560	11,855,754	12,655,015	12,017,393
Cash Fund	48,897,158	55,884,161	59,017,436	58,117,442	60,586,204	58,963,295
Federal Fund	4,589,148	7,731,053	7,767,576	7,749,659	7,805,459	7,768,519
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	64,992,505	75,647,086	79,193,572	77,722,855	81,046,678	78,749,207
Aid Funding						
General Fund	52,011	42,011	80,000	40,751	80,000	40,751
Cash Fund	24,456,443	21,186,000	23,161,000	23,161,000	23,161,000	23,161,000
Federal Fund	3,292,031	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
Total Aid Funding	27,800,485	21,353,011	23,366,000	23,326,751	23,366,000	23,326,751
Total Funding						
General Fund	11,558,210	12,073,883	12,488,560	11,896,505	12,735,015	12,058,144
Cash Fund	73,353,602	77,070,161	82,178,436	81,278,442	83,747,204	82,124,295
Federal Fund	7,881,178	7,856,053	7,892,576	7,874,659	7,930,459	7,893,519
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	92,792,990	97,000,097	102,559,572	101,049,606	104,412,678	102,075,958

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	434,048	583,245	660,866	570,537	701,920	575,470
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	434,048	583,245	660,866	570,537	701,920	575,470
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	21,422,629	19,500,000	21,000,000	21,000,000	21,000,000	21,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	21,422,629	19,500,000	21,000,000	21,000,000	21,000,000	21,000,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	21,856,677	20,083,245	21,660,866	21,570,537	21,701,920	21,575,470
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	21,856,677	20,083,245	21,660,866	21,570,537	21,701,920	21,575,470

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,510,271	5,037,933	5,546,096	5,526,544	5,599,812	5,559,742
Federal Fund	1,631,481	3,900,673	3,900,673	3,901,863	3,900,673	3,903,095
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	6,141,753	8,938,606	9,446,769	9,428,407	9,500,485	9,462,837
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,322,849	1,100,000	1,575,000	1,575,000	1,575,000	1,575,000
Federal Fund	2,593,190	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	4,916,039	1,100,000	1,575,000	1,575,000	1,575,000	1,575,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,833,121	6,137,933	7,121,096	7,101,544	7,174,812	7,134,742
Federal Fund	4,224,672	3,900,673	3,900,673	3,901,863	3,900,673	3,903,095
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	11,057,792	10,038,606	11,021,769	11,003,407	11,075,485	11,037,837

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.

PROGRAM OBJECTIVES:

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

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,307,750	1,336,327	1,386,605	1,326,134	1,415,864	1,343,667
Cash Fund	21,054,558	24,329,384	24,765,381	24,503,106	25,249,589	24,681,403
Federal Fund	2,893,482	3,674,889	3,708,986	3,691,200	3,745,376	3,708,066
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	25,255,790	29,340,600	29,860,972	29,520,440	30,410,829	29,733,136
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	436,850	585,000	585,000	585,000	585,000	585,000
Federal Fund	564,546	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,001,396	585,000	585,000	585,000	585,000	585,000
Total Funding						
General Fund	1,307,750	1,336,327	1,386,605	1,326,134	1,415,864	1,343,667
Cash Fund	21,491,408	24,914,384	25,350,381	25,088,106	25,834,589	25,266,403
Federal Fund	3,458,029	3,674,889	3,708,986	3,691,200	3,745,376	3,708,066
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	26,257,187	29,925,600	30,445,972	30,105,440	30,995,829	30,318,136

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; Budget and Fiscal Division; Board of Commissioners; Administrative Section to include Building Maintenance and clerical personnel in the district/service center offices; Personnel Section; and the Information and Technology 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	768,800	818,567	838,011	825,996	858,346	833,649
Cash Fund	4,253,964	4,382,101	4,484,182	4,431,694	4,590,931	4,483,044
Federal Fund	2,032	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,024,795	5,200,668	5,322,193	5,257,690	5,449,277	5,316,693
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	768,800	818,567	838,011	825,996	858,346	833,649
Cash Fund	4,253,964	4,382,101	4,484,182	4,431,694	4,590,931	4,483,044
Federal Fund	2,032	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,024,795	5,200,668	5,322,193	5,257,690	5,449,277	5,316,693

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	42,011	42,011	80,000	40,751	80,000	40,751
Cash Fund	10,376	1,000	1,000	1,000	1,000	1,000
Federal Fund	134,294	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
Total Aid Funding	186,681	168,011	206,000	166,751	206,000	166,751
Total Funding						
General Fund	42,011	42,011	80,000	40,751	80,000	40,751
Cash Fund	10,376	1,000	1,000	1,000	1,000	1,000
Federal Fund	134,294	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
Total Program	186,681	168,011	206,000	166,751	206,000	166,751

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), 60 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), 9 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).

PROGRAM OBJECTIVES:

The objectives of this program are designed to support our 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 agency goals.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	6,895,846	7,137,563	7,354,469	7,097,051	7,490,235	7,221,414
Cash Fund	16,943,767	18,889,027	20,655,463	20,198,003	21,493,536	20,760,514
Federal Fund	0	50,000	50,000	50,365	50,000	50,365
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	23,839,613	26,076,590	28,059,932	27,345,419	29,033,771	28,032,293
Aid Funding						
General Fund	10,000	0	0	0	0	0
Cash Fund	253,739	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	263,739	0	0	0	0	0
Total Funding						
General Fund	6,905,846	7,137,563	7,354,469	7,097,051	7,490,235	7,221,414
Cash Fund	17,197,506	18,889,027	20,655,463	20,198,003	21,493,536	20,760,514
Federal Fund	0	50,000	50,000	50,365	50,000	50,365
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	24,103,352	26,076,590	28,059,932	27,345,419	29,033,771	28,032,293

Agency 033 - GAME & PARKS COMMISSION

Program 550 - PLANNING & PROGRAMMING

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. The Program focus expanded 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.

PROGRAM OBJECTIVES:

The activities that the Planning and Programming Division fall under all seven 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 & PROGRAMMING

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	430,227	452,664	469,035	457,701	479,603	462,896
Cash Fund	811,262	1,086,395	1,126,068	1,098,060	1,151,746	1,110,090
Federal Fund	62,152	105,491	107,917	106,231	109,410	106,993
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,303,641	1,644,550	1,703,020	1,661,992	1,740,759	1,679,979
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	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
Total Aid Funding	10,000	0	0	0	0	0
Total Funding						
General Fund	430,227	452,664	469,035	457,701	479,603	462,896
Cash Fund	821,262	1,086,395	1,126,068	1,098,060	1,151,746	1,110,090
Federal Fund	62,152	105,491	107,917	106,231	109,410	106,993
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,313,641	1,644,550	1,703,020	1,661,992	1,740,759	1,679,979

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.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	2,066,193	2,249,367	2,297,856	2,111,488	2,348,383	2,139,738
Cash Fund	297,180	966,914	985,418	970,336	1,004,708	973,870
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,363,373	3,216,281	3,283,274	3,081,824	3,353,091	3,113,608
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	2,066,193	2,249,367	2,297,856	2,111,488	2,348,383	2,139,738
Cash Fund	297,180	966,914	985,418	970,336	1,004,708	973,870
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,363,373	3,216,281	3,283,274	3,081,824	3,353,091	3,113,608

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 an 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	498,152	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
Total Operations	498,152	515,205	515,205	515,205	515,205	515,205
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	498,152	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
Total Program	498,152	515,205	515,205	515,205	515,205	515,205

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	37,384	37,384	62,584	37,384	62,584	16,029
Cash Fund	93,956	93,957	278,757	303,957	278,757	303,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	131,340	131,341	341,341	341,341	341,341	319,986
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	37,384	37,384	62,584	37,384	62,584	16,029
Cash Fund	93,956	93,957	278,757	303,957	278,757	303,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	131,340	131,341	341,341	341,341	341,341	319,986

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.

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:

The Nebraska Brand Committee has a priority goal of utilizing the increase in inspection fees to develop an electronic brand inspection document system and utilize technology to improve efficiency and provide better service to the livestock industry. The electronic brand inspection system will improve the documentation for inspections and help decrease the number of errors involved with a paper based system.

Agency 039 - NEBRASKA BRAND COMMITTEE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587

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 and the Western States Livestock Investigators Association in order to communicate with other state agencies and the other states and Canadian provinces that also inspect livestock, investigate stolen and/or stray 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 3,660,711 head annually. We have continued to provide quality service without an increase in staffing, but this issue is in need of re-evaluation due to overtime and mileage expense issues. 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587

STATUTORY AUTHORITY:

Neb. Rev. Stat. §§2-101 through 2-130 deals with the Nebraska State Board of Agriculture. Section 2-104(a) reads in part: “. . . It is the intent of the Legislature that the Nebraska State Fair be permanently located within the City of Grand Island.....

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,069,956	4,250,000	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
Total Aid Funding	4,069,956	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,069,956	4,250,000	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
Total Agency	4,069,956	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000

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 2015 survey has been completed.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,069,956	4,250,000	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
Total Aid Funding	4,069,956	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,069,956	4,250,000	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
Total Program	4,069,956	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000

Agency 056 - NEBRASKA WHEAT BOARD

STATUTORY AUTHORITY:

The Nebraska Wheat Board (NWB) 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 Secretary of State.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811

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 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811

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:

The mission of the Nebraska Oil and Gas Conservation Commission, established in 1959, is to regulate the exploration, development and production of Nebraska's oil and natural gas resources up to the maximum efficient rate while promoting the health, safety, and environment of the residents of Nebraska.

GOALS:

The primary goal of the Oil and Gas Conservation Commission is to continue to be timely, efficient, and effective as it regulates the exploration, development and production of the natural resources of oil and natural gas.

Agency 057 - OIL & GAS CONSERVATION COMM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	661,031	863,594	894,250	821,282	915,663	829,648
Federal Fund	79,000	79,750	79,750	79,991	79,750	80,333
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	740,031	943,344	974,000	901,273	995,413	909,981
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	661,031	863,594	894,250	821,282	915,663	829,648
Federal Fund	79,000	79,750	79,750	79,991	79,750	80,333
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	740,031	943,344	974,000	901,273	995,413	909,981

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 efficiently regulate the development of our vital, irreplaceable oil and gas resources.

PROGRAM OBJECTIVES:

1. Regulate the exploration and development of oil and natural gas resources in a manner as will prevent waste and protect correlative rights.
2. Insure 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 plugged in a manner which will prevent migration of fluids from their source to other reservoirs or aquifers.
4. Maintain all well data, production and injection data, and geologic data in RBDMS.
5. Provide public access to these databases via the Internet.
6. Assist the Conservation and Survey Division in its 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 will continue to be established after public hearings. 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.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	661,031	863,594	894,250	821,282	915,663	829,648
Federal Fund	79,000	79,750	79,750	79,991	79,750	80,333
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	740,031	943,344	974,000	901,273	995,413	909,981
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	661,031	863,594	894,250	821,282	915,663	829,648
Federal Fund	79,000	79,750	79,750	79,991	79,750	80,333
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	740,031	943,344	974,000	901,273	995,413	909,981

Agency 060 - NEBRASKA ETHANOL BOARD

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.

NEB Organizational Chart

Governor

7 Member Nebraska Ethanol Board

Mr. Todd Sneller – Administrator

Mr. Steve Sorum – Ethanol Project Manager

Mrs. Amber Rucker - Public Information Officer II

Mrs. Megan Grimes - Public Information Officer I

VISION:

The Nebraska Ethanol Board envisions a growing and evolving biofuels industry in Nebraska. The ethanol industry is projected to expand the type and quantity of products to include food, feed, advanced biofuels, chemicals and bio-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 through bio-processing technology. This activity is likely to increase the industrial tax base of the state and provide stable, quality jobs for more Nebraskans.

MISSION AND PRINCIPLES:

The NEB's mission is described 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. The Board is directed to help develop marketing channels for the products produced at ethanol plants.

GOALS:

Primary goals for the FY 2017-19 biennium include: 1) - Work with bio-science oriented and cellulosic ethanol technology companies and organizations 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, the region and international markets.

Agency 060 - NEBRASKA ETHANOL BOARD

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	624,933	694,715	725,000	679,273	750,000	684,749
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	624,933	694,715	725,000	679,273	750,000	684,749
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	624,933	694,715	725,000	679,273	750,000	684,749
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	624,933	694,715	725,000	679,273	750,000	684,749

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 co-products; promote air quality programs; and influence federal legislation.

PROGRAM OBJECTIVES:

Program objectives for the FY17-19 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:

The Board and staff have a unique combination of experience and capabilities that have helped Nebraska become the second-largest ethanol producing state in the nation, with an annual production capacity of 2.2 billion gallons. This number represents 250% of Nebraska's spark ignition fuel demand. In addition, the most recent UNL Dept. of Agricultural Economics study shows the state's ethanol industry contributing \$5 billion annually to Nebraska's economy. Primary performance measures include the continued growth and economic sustainability of the state's industry. Ethanol production and sales data provide quantifiable measures of success in vital areas of NEB missions. To date, more than \$5.5 billion in private funds have been invested in the state's 25 ethanol plants.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	624,933	694,715	725,000	679,273	750,000	684,749
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	624,933	694,715	725,000	679,273	750,000	684,749
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	624,933	694,715	725,000	679,273	750,000	684,749
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	624,933	694,715	725,000	679,273	750,000	684,749

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: Reconnect consumers with agriculture to protect dairy's freedom to operate, preserve and increase trust and 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 leaders understand and value the checkoff.

Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810

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 supports 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810

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. In 1987, by Executive Order, the Energy Office became a division of the Governor's Policy Research Office (GPRO). On July 1, 2008, the Energy Office was designated as a code agency and its Director serves as a member of the Governor's cabinet.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	3,325	218,472	0	0	0	0
Cash Fund	439,950	435,438	435,438	435,236	435,438	435,236
Federal Fund	1,007,260	1,499,578	1,538,695	1,493,049	1,584,981	1,493,049
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,450,535	2,153,488	1,974,133	1,928,285	2,020,419	1,928,285
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	132,218	1,000,000	564,562	564,562	564,562	564,562
Federal Fund	4,297,897	6,349,656	6,310,539	6,349,656	6,264,253	6,349,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	4,430,116	7,349,656	6,875,101	6,914,218	6,828,815	6,914,218
Total Funding						
General Fund	3,325	218,472	0	0	0	0
Cash Fund	572,168	1,435,438	1,000,000	999,798	1,000,000	999,798
Federal Fund	5,305,157	7,849,234	7,849,234	7,842,705	7,849,234	7,842,705
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	5,880,651	9,503,144	8,849,234	8,842,503	8,849,234	8,842,503

Agency 071 - NEBRASKA ENERGY OFFICE

Program 106 - ENERGY OFFICE ADMINISTRATION

PROGRAM DESCRIPTION:

Nebraska Energy Office programs are generally funded in one of three ways:

- Federal programs, fully funded
- Federal programs, funded with federal funds and required state funds of 20%-50% as match
- Programs fulfilling state duties and statutory obligations

Activities under these sources of funding include:

- Weatherization Assistance Program: Fully federally funded by USDOE and indirectly from USHHS
- Energy Information, Efficiency, and Alternative Energy: Partially funded by USDOE and US Dept. of Ag; requires state funded match from agency and public or private entities
- Activities undertaken pursuant to statutory obligations and duties: funded with state dollars when available, or with federal dollars

PROGRAM OBJECTIVES:

The Program Objectives for the Nebraska Energy Office are:

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 attached performance measure spreadsheet outlines the benefits produced by Energy Office programs and activities and is divided into the following categories with specific measures evaluated.

1. Dollar and Energy Saving Loan Program, 2. Nebraska Energy Code, 3. Agency Communication, 4. Energy Information Reporting, 5. Weatherization Assistance Program, 6. State Energy Program, 7. Partnership activities, 8. University Project Partnership, 9. Energy Assurance, 10. Qualified Energy Conservation Bonds, 11. Federal Grant Applications, 12. Natural Gas Fuel Board Activities, 13. State Heating Oil and Propane Program Activities, 14. Fuel Supply Activities, 15. Biofuels Infrastructure Partnership, 16. Clean-burning Motor Vehicle Fuel Rebates

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	3,325	218,472	0	0	0	0
Cash Fund	439,950	435,438	435,438	435,236	435,438	435,236
Federal Fund	1,007,260	1,499,578	1,538,695	1,493,049	1,584,981	1,493,049
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,450,535	2,153,488	1,974,133	1,928,285	2,020,419	1,928,285
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	132,218	1,000,000	564,562	564,562	564,562	564,562
Federal Fund	4,297,897	6,349,656	6,310,539	6,349,656	6,264,253	6,349,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	4,430,116	7,349,656	6,875,101	6,914,218	6,828,815	6,914,218
Total Funding						
General Fund	3,325	218,472	0	0	0	0
Cash Fund	572,168	1,435,438	1,000,000	999,798	1,000,000	999,798
Federal Fund	5,305,157	7,849,234	7,849,234	7,842,705	7,849,234	7,842,705
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,880,651	9,503,144	8,849,234	8,842,503	8,849,234	8,842,503

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. The Board 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	508,814	656,346	666,119	611,731	676,711	617,155
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	508,814	656,346	666,119	611,731	676,711	617,155
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	508,814	656,346	666,119	611,731	676,711	617,155
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	508,814	656,346	666,119	611,731	676,711	617,155

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 the number of 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	508,814	656,346	666,119	611,731	676,711	617,155
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	508,814	656,346	666,119	611,731	676,711	617,155
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	508,814	656,346	666,119	611,731	676,711	617,155
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	508,814	656,346	666,119	611,731	676,711	617,155

STATUTORY AUTHORITY:

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

VISION:

Nebraskans working together in stewardship of the state's natural resources.

MISSION AND PRINCIPLES:

Protect, preserve, and enhance Nebraska's Air, Land, and Water resources.

GOALS:

Agency Values: Teamwork, Communication, Innovation, Commitment, and Receptiveness

Key Messages:

- Job is to protect and preserve Nebraska's environment.
- Compliance assistance is everyone's job.
- Here to make sure cleanup continues as quickly and smoothly as possible.

Agency 084 - DEPT OF ENVIRONMENTAL QUALITY

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	3,521,528	3,922,413	4,018,007	3,782,893	4,123,291	3,826,572
Cash Fund	14,984,955	17,353,749	17,555,592	16,929,431	17,776,584	17,032,695
Federal Fund	16,690,286	16,349,944	16,555,848	16,445,334	16,780,149	16,545,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	35,196,768	37,626,106	38,129,447	37,157,658	38,680,024	37,404,662
Aid Funding						
General Fund	1,961,935	2,141,196	2,141,196	316,200	2,141,196	316,200
Cash Fund	11,311,655	19,077,601	19,077,601	18,505,273	19,077,601	18,505,273
Federal Fund	15,742,740	15,705,000	15,705,000	15,705,000	15,705,000	15,705,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	29,016,329	36,923,797	36,923,797	34,526,473	36,923,797	34,526,473
Total Funding						
General Fund	5,483,462	6,063,609	6,159,203	4,099,093	6,264,487	4,142,772
Cash Fund	26,296,609	36,431,350	36,633,193	35,434,704	36,854,185	35,537,968
Federal Fund	32,433,026	32,054,944	32,260,848	32,150,334	32,485,149	32,250,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	64,213,097	74,549,903	75,053,244	71,684,131	75,603,821	71,931,135

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:

DEQ tracks several performance measurements and metrics.

Agency 084 - DEPT OF ENVIRONMENTAL QUALITY
Program 513 - ADMINISTRATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	3,521,528	3,922,413	4,018,007	3,782,893	4,123,291	3,826,572
Cash Fund	14,984,955	17,353,749	17,555,592	16,929,431	17,776,584	17,032,695
Federal Fund	16,690,286	16,349,944	16,555,848	16,445,334	16,780,149	16,545,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	35,196,768	37,626,106	38,129,447	37,157,658	38,680,024	37,404,662
Aid Funding						
General Fund	1,961,935	2,141,196	2,141,196	316,200	2,141,196	316,200
Cash Fund	10,936,692	16,145,601	16,145,601	15,573,273	16,145,601	15,573,273
Federal Fund	318,321	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
Total Aid Funding	13,216,947	18,551,797	18,551,797	16,154,473	18,551,797	16,154,473
Total Funding						
General Fund	5,483,462	6,063,609	6,159,203	4,099,093	6,264,487	4,142,772
Cash Fund	25,921,646	33,499,350	33,701,193	32,502,704	33,922,185	32,605,968
Federal Fund	17,008,607	16,614,944	16,820,848	16,710,334	17,045,149	16,810,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	48,413,716	56,177,903	56,681,244	53,312,131	57,231,821	53,559,135

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.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	374,963	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Federal Fund	6,880,590	6,940,000	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
Total Aid Funding	7,255,553	8,140,000	8,140,000	8,140,000	8,140,000	8,140,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	374,963	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Federal Fund	6,880,590	6,940,000	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
Total Program	7,255,553	8,140,000	8,140,000	8,140,000	8,140,000	8,140,000

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 and obtains the required 20% state match through Nebraska Investment Finance Authority (NIFA) revenue bonds, or by utilizing Drinking Water Administration Cash Funds for match, gives low interest loans, pays off bonds with interest earnings on loans and will be self-sustaining.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	1,732,000	1,732,000	1,732,000	1,732,000	1,732,000
Federal Fund	8,543,829	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	8,543,829	10,232,000	10,232,000	10,232,000	10,232,000	10,232,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	1,732,000	1,732,000	1,732,000	1,732,000	1,732,000
Federal Fund	8,543,829	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	8,543,829	10,232,000	10,232,000	10,232,000	10,232,000	10,232,000

Agency 086 - DRY BEAN COMMISSION

STATUTORY AUTHORITY:

The Dry Bean Commission was created by LB 145 of the 1987 session of the legislature and most recently updated in the 2015 Legislative session. Since 1987, the Board has been administering a check-off on dry beans at the first point of sale, which is presently at the rate of fifteen cents per hundredweight of dry beans, then investing those funds in a number of programs including foreign and domestic market development, research, education, promotion and communication.

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 dry beans on a state, national and international basis.

MISSION AND PRINCIPLES:

The mission of the Dry Bean Commission is to develop, carry out, and participate in programs of research, education, market development, and promotion aimed at enhancing the profit potential and economic well-being of dry bean producers and processor in Nebraska.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	330,661	467,741	477,338	454,939	500,000	455,754
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	330,661	467,741	477,338	454,939	500,000	455,754
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	330,661	467,741	477,338	454,939	500,000	455,754
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	330,661	467,741	477,338	454,939	500,000	455,754

Agency 086 - DRY BEAN COMMISSION

Program 137 - DRY BEAN COMMISSION

PROGRAM DESCRIPTION:

Promotion is considered to be an area of emphasis to the Commission.

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 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 accounts for a substantial portion of the annual budget.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	330,661	467,741	477,338	454,939	500,000	455,754
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	330,661	467,741	477,338	454,939	500,000	455,754
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	330,661	467,741	477,338	454,939	500,000	455,754
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	330,661	467,741	477,338	454,939	500,000	455,754

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, then investing those funds in a number of programs under our four cornerstones of research, education, market development, 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 by producers themselves, corn production would not be valued at \$6 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.

GOALS:

The Corn Board utilizes a business plan that was approved in 2012 and it was reviewed and updated in 2013 as the foundation for checkoff investment in programs and goals. The board has joint committees that are responsible for carrying out the plan with staff. Of note is that the Nebraska Corn Board, in cooperation with the Nebraska Corn Growers Association, will be discussing a new strategic plan that will be utilized in finalizing the FY 2017-18 budget.

Agency 088 - CORN DEVELOPMENT MARKETING BOARD

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295

Agency 088 - CORN DEVELOPMENT MARKETING BOARD

Program 384 - CORN DEVELOPMENT BOARD

PROGRAM DESCRIPTION:

The Nebraska Corn Development, Utilization and Marketing Board was created in 1978 to promote the production, marketing and utilization of corn. A nine-member farmer led board, who must derive a substantial portion of their income from growing corn, 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:

The objectives of the Nebraska Corn Board mirror our mission of developing, carrying out and participating in programs of research, market development, promotion and education to enhance the profitability (viability) and expand the demand and value of Nebraska corn and value added products.

PERFORMANCE MEASURES:

The Nebraska Corn Board's four cornerstones of responsibilities and initiatives have a connection to the current business plan. Corn Board's performance measures in detail are available in the agency budget document located at the state budget division website <https://das-nebs.ne.gov/public/faces/publicIndex.jsp>

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	103,914	296,890	298,295	288,447	299,734	289,036
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	103,914	296,890	298,295	288,447	299,734	289,036
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	103,914	296,890	298,295	288,447	299,734	289,036
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	103,914	296,890	298,295	288,447	299,734	289,036

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, carryout, 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, carryout, and participate in programs of research, education, market development, and federal legislative affairs.

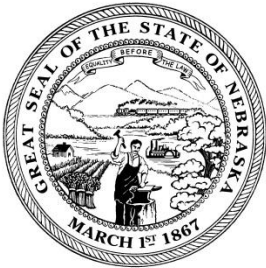
PERFORMANCE MEASURES:

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	103,914	296,890	298,295	288,447	299,734	289,036
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	103,914	296,890	298,295	288,447	299,734	289,036
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	103,914	296,890	298,295	288,447	299,734	289,036
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	103,914	296,890	298,295	288,447	299,734	289,036



Economic Development and Regulatory

STATUTORY AUTHORITY:

The office of the Secretary of State as a Constitutional Office provides for numerous and varied services to both 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. 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 member of the State Canvassing Board.

VISION:

Make government services more useful than burdensome, in every possible way.

MISSION AND PRINCIPLES:

To provide reliable, innovative and accessible services to all Nebraskans in the areas of: elections, business registrations, occupational licensing, state rules and regulations, records management, international relations and youth civic programs.

GOALS:

1. Provide citizens and businesses with progressive online access to meet their regulatory requirements and provide availability of information to the public.
2. Ensure a reliable, accessible, accountable and transparent election system together with quality election equipment to maintain high citizen confidence in the election process.
3. Ensure quality staff support for detailed briefings to the Secretary of State for seven boards and commissions.
4. Enhance international relations responsibilities for the educational, cultural and economic benefit of Nebraska.
5. Provide records management services with technology and expertise to meet the needs of agency clients.
6. Keep the public educated on the public services of the Secretary of State's Office.

Agency 009 - SECRETARY OF STATE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,514,672	2,021,019	2,621,293	2,493,558	2,518,975	2,320,517
Cash Fund	5,278,855	6,443,410	8,241,129	7,979,315	6,191,813	6,023,365
Federal Fund	96,946	98,300	0	0	0	0
Revolving Fund	610,429	1,149,378	953,189	926,180	955,884	921,137
Other Fund	0	0	0	0	0	0
Total Operations	7,500,902	9,712,107	11,815,611	11,399,053	9,666,672	9,265,019
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	60,000	0	0	0	0
Federal Fund	3,054	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,054	60,000	0	0	0	0
Total Funding						
General Fund	1,514,672	2,021,019	2,621,293	2,493,558	2,518,975	2,320,517
Cash Fund	5,278,855	6,503,410	8,241,129	7,979,315	6,191,813	6,023,365
Federal Fund	100,000	98,300	0	0	0	0
Revolving Fund	610,429	1,149,378	953,189	926,180	955,884	921,137
Other Fund	0	0	0	0	0	0
Total Agency	7,503,956	9,772,107	11,815,611	11,399,053	9,666,672	9,265,019

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	113,191	116,833	118,347	117,789	119,983	118,800
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	113,191	116,833	118,347	117,789	119,983	118,800
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	113,191	116,833	118,347	117,789	119,983	118,800
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	113,191	116,833	118,347	117,789	119,983	118,800

Agency 009 - SECRETARY OF STATE
Program 022 - DEPT ADMINISTRATION

PROGRAM DESCRIPTION:

The Department Administration program provides overall coordination of agency operations encompassing the following areas and their related responsibilities: Elections, Business Services, Records Management, Licensing, Notary, Rules & Regulations, International Relations, Youth Services, Budgeting/Accounting, Human Resources, Communications and IT.

Administration for the office includes: processing the budget and allocation of division and program funds, providing management functions to insure the legality, efficiency and coordination of all agency operations, directing the hiring and firing of personnel, updating office procedure manuals and organizational charts, assignment of duties to staff members, and maintaining staff records related to employment.

PROGRAM OBJECTIVES:

1. Provide for overall administration of the agency.
2. Issue licenses as provided by law.
3. Train notary applicants and issue notary commissions.
4. Maintain the Nebraska Administrative Code.
5. Promote educational, cultural and commercial ties with representatives from other countries.
6. Initiate and participate in a variety of youth programs.
7. Educate and inform the public as to the programs and services provided by the office.
8. Maintain the highest level of supporting IT service to all agency divisions.

PERFORMANCE MEASURES:

Licensing and notary activity has remained level over the past three fiscal years. There were 496 licenses processed where the fee was deposited to the General Fund and 42 licenses processed where the fee went to the Administration Cash Fund in FY16. Notary commissions on record for FY17 totaled 36,253.

Rules and Regulations has seen a significant drop off in the revenue stream supporting its cash fund appropriation.

Sustaining international relations events, Youth Civic programs and preparation for board and commissions meetings where there is no funding attached to the duties is creating a burden on the Administration Program budget.

Agency 009 - SECRETARY OF STATE
Program 022 - DEPT ADMINISTRATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	197,363	282,358	347,397	338,509	348,845	335,877
Cash Fund	221,580	243,265	114,012	107,135	122,518	114,723
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	418,943	525,623	461,409	445,644	471,363	450,600
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	197,363	282,358	347,397	338,509	348,845	335,877
Cash Fund	221,580	243,265	114,012	107,135	122,518	114,723
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	418,943	525,623	461,409	445,644	471,363	450,600

Agency 009 - SECRETARY OF STATE

Program 045 - ELECTION ADMINISTRATION

PROGRAM DESCRIPTION:

Program 045 is the Elections Division within the Secretary of State's office. The division oversees the 93 local election officials in their conduct of elections throughout the state. This includes maintaining the vote tabulation equipment used, the central voter registration database, and providing a variety of resources such as forms, training and advice. In addition, the division certifies ballot materials to the counties, processes petitions, provides web based information including candidate lists and election results for the general public as well as fielding questions from the public and media. The division provides assistance in ensuring compliance with various federal mandates.

PROGRAM OBJECTIVES:

1. Ensure accurate, transparent and uniformly conducted elections throughout the state.
2. Maintain existing election hardware and software including the voter registration system, voter tabulation equipment, automark equipment and the election night reporting system.
3. Ensure elections are accessible to voters with disabilities.
4. Provide local election officials with quality training.
5. Provide helpful information to the public.

PERFORMANCE MEASURES:

It is too early to know how the change to online voter registration will impact numbers of registered voters in the state. Early returns have been favorable. The NEReg2Vote website went live on September 22, 2016. In the first 24 hours there were 870 applications submitted. On January 1, 2016, DMV began electronically transmitting voter registration data from driver's license and state ID card renewals. A steady stream of 8,000 to 10,000 registrations have been transmitted every month since going live. Use of the election-related website pages has grown from 84,467 viewings in FY14 to 142,338 in FY16. Election officials continue to attend training and more individual sessions have been offered.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,060,029	1,467,163	1,943,802	1,883,299	1,832,310	1,710,246
Cash Fund	556,431	170,810	158,499	41,858	30,774	28,490
Federal Fund	96,946	98,300	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,713,406	1,736,273	2,102,301	1,925,157	1,863,084	1,738,736
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	60,000	0	0	0	0
Federal Fund	3,054	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,054	60,000	0	0	0	0
Total Funding						
General Fund	1,060,029	1,467,163	1,943,802	1,883,299	1,832,310	1,710,246
Cash Fund	556,431	230,810	158,499	41,858	30,774	28,490
Federal Fund	100,000	98,300	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,716,460	1,796,273	2,102,301	1,925,157	1,863,084	1,738,736

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

PROGRAM DESCRIPTION:

Business Services Corporations staff maintain records for domestic and foreign entities, file documents and collect filing fees and taxes. All document filing information is publicly available. The program staff answer written inquiries for name availability, provide certificates of good standing, copies and certified copies. In addition, administrative dissolutions are processed.

Each biennium, business occupation taxes and fees contribute approximately \$15,000,000 to the state General Fund.

PROGRAM OBJECTIVES:

1. File corporate documents.
2. Collect and process corporation occupation taxes, annual and biennial reports.
3. File documents for limited liability companies, limited partnerships, limited liability partnerships, general partnerships and limited cooperative associations and other miscellaneous entities.
4. Process filings for trade names, trademarks, service marks and name reservations.
5. Answer public inquiries for information on record, new filings, and name availability.
6. Generate correspondence and system actions for renewals, dissolutions, cancellations and expirations.
6. Provide certificates of good standing, copies, and certified copies.

PERFORMANCE MEASURES:

Program 051 is responsible for tracking filings, requests and number of entities on record. In the past three fiscal years, there has been a steady growth of limited liability companies (LLC) - a nearly 40% increase over the time period. Growth in corporations has been a more modest 10%. In FY 16, the actual number of LLC's exceeded the number of corporations on record for the first time. This trend could impact General Fund revenues in future periods. In FY16, corporate occupational tax accounted for 85 % of all General Fund revenue deposited for Program 051. Each biennium, deposits to the General Fund are around \$15,000,000.

Approximately 44% of filings and 95% of requests are processed online.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	645,651	719,978	2,270,824	2,251,533	854,717	829,278
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	645,651	719,978	2,270,824	2,251,533	854,717	829,278
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	645,651	719,978	2,270,824	2,251,533	854,717	829,278
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	645,651	719,978	2,270,824	2,251,533	854,717	829,278

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. This includes licensing collection agencies, licensing collection agency branch offices and mediating complaints by members of the public. It is funded entirely by licensing fees deposited into the Collection Agency Cash Fund. The program is carried out with oversight by the Collection Agency Licensing Board. The Secretary of State is chairman of this board and the office provides administrative support to the board.

PROGRAM OBJECTIVES:

1. License collection agencies and solicitors employed by such collection agencies and process annual renewal applications.
2. Provide oversight of licensed agencies.
3. To protect the citizens and businesses from unlicensed agencies.
4. To protect the financial interests of collection agency clients.

PERFORMANCE MEASURES:

Tracked figures include the number of collection agency licenses and the number collection agency branch office licenses. For the previous three fiscal years, these numbers have been fairly level. For FY16, there were 437 collection agency licenses processed and 413 collection agency branch office licenses processed. The number of complaints filed is also tracked. This number has declined from 55 complaints in FY14 to 18 complaints in FY16. In FY17, the implementation of an online renewal application is scheduled. This is in support of goal #1.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	130,395	103,518	131,329	101,852	133,233	102,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	130,395	103,518	131,329	101,852	133,233	102,711
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	130,395	103,518	131,329	101,852	133,233	102,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	130,395	103,518	131,329	101,852	133,233	102,711

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 responsibilities include: establishing and administering a records management program for state and local agencies, a depository for the storage and service of state records, and a central microfilm agency for state records. The program also encompasses the work of the Nebraska State Records Board in providing electronic access to public records, information and services via the the Nebraska.gov portal through an independent contractor.

PROGRAM OBJECTIVES:

1. To promote efficiency and economy in the day-to-day record-keeping activities of state and local agencies.
2. To establish safeguards against the destruction of essential state and local records.
3. To utilize technology to maintain, preserve, and retain public records.
4. To enhance public access to public records and reduce costs in maintaining, preserving, or retaining public records.
5. To promote accountability in the process of collecting, sharing, disseminating, and accessing public records.
6. To provide uniform policy regarding the management, operation, and oversight of systems providing electronic access to public records or electronic information and services.

PERFORMANCE MEASURES:

Technology is making a tremendous impact on the records management function of state and local government. The decrease from FY14 to FY16 for stored records was 16,051 boxes. The projection for FY18 is a further decrease of 29,876 boxes. As records are born electronically, the need for scanning services to convert paper to digital images is also decreasing. To counter the impact of this on the revolving fund and to provide a needed service to agency clients, the division is offering a new service which will convert microfilmed images to digital images. This will improve both the safekeeping of the records and make retrieval of records much easier.

Another element of the changing technological environment is the growth in use of the Nebraska.gov portal.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	144,089	154,665	211,747	153,961	217,837	155,594
Cash Fund	2,922,172	3,086,668	3,485,198	3,440,911	3,807,985	3,760,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	610,429	1,149,378	953,189	926,180	955,884	921,137
Other Fund	0	0	0	0	0	0
Total Operations	3,676,689	4,390,711	4,650,134	4,521,052	4,981,706	4,837,281
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	144,089	154,665	211,747	153,961	217,837	155,594
Cash Fund	2,922,172	3,086,668	3,485,198	3,440,911	3,807,985	3,760,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	610,429	1,149,378	953,189	926,180	955,884	921,137
Other Fund	0	0	0	0	0	0
Total Program	3,676,689	4,390,711	4,650,134	4,521,052	4,981,706	4,837,281

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, assignments and terminations of financing statements are processed and filed. This office responds to inquiries from potential creditors. All 93 counties have online direct access and may perform UCC searches in the state's central filing system via the web portal. This past fiscal year, there were 243 registered buyers of agricultural products that were furnished the Master Lien List as follows: 1124 CD's, 176 microfiche, and four paper lists.

PROGRAM OBJECTIVES:

1. File and maintain records of Uniform Commercial Code financing statements, statutory agricultural liens, judgment liens, tax liens, effective financing statements and related documents.
2. Perform inquiries regarding status of such filings.
3. Answer inquiries and provide copies of such filings.
4. Register buyers for the Master Lien List.
5. Compile and distribute the Master Lien List to registered buyers.

PERFORMANCE MEASURES:

Filings are largely dictated by the business climate in Nebraska. Tracked performance measures include: original filings, amended filings, terminations, search requests, and image requests. In all areas for the past three fiscal years the activity is fairly level. In FY16, there were 38,034 original filings, 33,599 amended filings and 23,103 terminations. There were 109,708 searches and 165,328 image requests in FY16. In addition, the percentage of online activity to all filings, searches and image requests is tracked. That has also been fairly level for the prior three fiscal years. In FY16, 87% of filings were done online, and 98% of Search and Image Requests were done online.

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

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	802,627	2,119,171	2,081,267	2,036,026	1,242,586	1,187,613
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	802,627	2,119,171	2,081,267	2,036,026	1,242,586	1,187,613
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	802,627	2,119,171	2,081,267	2,036,026	1,242,586	1,187,613
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	802,627	2,119,171	2,081,267	2,036,026	1,242,586	1,187,613

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	2,404,294	2,540,808	2,592,183	2,359,675	2,627,817	2,387,157
Cash Fund	2,814,606	13,398,714	13,480,161	12,667,617	13,526,020	12,696,329
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,218,900	15,939,522	16,072,344	15,027,292	16,153,837	15,083,486
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	46,592,232	75,415,000	75,415,000	73,665,000	75,415,000	73,665,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	46,592,232	75,415,000	75,415,000	73,665,000	75,415,000	73,665,000
Total Funding						
General Fund	2,404,294	2,540,808	2,592,183	2,359,675	2,627,817	2,387,157
Cash Fund	49,406,838	88,813,714	88,895,161	86,332,617	88,941,020	86,361,329
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	51,811,132	91,354,522	91,487,344	88,692,292	91,568,837	88,748,486

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	473,712	487,258	491,684	489,916	496,464	492,726
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	473,712	487,258	491,684	489,916	496,464	492,726
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	473,712	487,258	491,684	489,916	496,464	492,726
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	473,712	487,258	491,684	489,916	496,464	492,726

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	62,120	64,368	83,884	83,884	83,884	83,884
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	62,120	64,368	83,884	83,884	83,884	83,884
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	62,120	64,368	83,884	83,884	83,884	83,884
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	62,120	64,368	83,884	83,884	83,884	83,884

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	426,586	680,098	695,840	686,089	712,295	692,291
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	426,586	680,098	695,840	686,089	712,295	692,291
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	426,586	680,098	695,840	686,089	712,295	692,291
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	426,586	680,098	695,840	686,089	712,295	692,291

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;
- 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,868,462	1,989,182	2,016,615	1,785,875	2,047,469	1,810,547
Cash Fund	29,753	41,197	42,342	42,310	43,540	42,872
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,898,216	2,030,379	2,058,957	1,828,185	2,091,009	1,853,419
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,868,462	1,989,182	2,016,615	1,785,875	2,047,469	1,810,547
Cash Fund	29,753	41,197	42,342	42,310	43,540	42,872
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,898,216	2,030,379	2,058,957	1,828,185	2,091,009	1,853,419

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:

Objective: Liquidate failed grain warehouses as efficiently as possible.

Action Plans: Monitor financial status of all licensed grain warehouses. We require all licensees to send us their year end CPA generated financial statements and they are reviewed by our staff to ensure that they meet minimum requirements.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	29,363	39,282	63,628	39,467	39,978	39,655
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	29,363	39,282	63,628	39,467	39,978	39,655
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	29,363	39,282	63,628	39,467	39,978	39,655
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	29,363	39,282	63,628	39,467	39,978	39,655

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	456,736	747,950	749,739	599,665	751,572	601,447
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	456,736	747,950	749,739	599,665	751,572	601,447
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	145,090	180,000	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
Total Aid Funding	145,090	180,000	180,000	180,000	180,000	180,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	601,826	927,950	929,739	779,665	931,572	781,447
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	601,826	927,950	929,739	779,665	931,572	781,447

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 initiate, receive, review and award grants with the goal of furthering the availability of broadband and advanced telecommunications services to citizens of Nebraska by private entities where the initial costs of the programs may prevent them from being provided without the funding.

PERFORMANCE MEASURES:

Agency 014 - PUBLIC SERVICE COMMISSION
Program 071 - NE INTERNET ENHMT FUND

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,264	9,986	10,136	10,067	10,290	10,154
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	6,264	9,986	10,136	10,067	10,290	10,154
Aid Funding						
General Fund	0	0	0	0	0	0
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
Total Aid Funding	0	50,000	50,000	50,000	50,000	50,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,264	59,986	60,136	60,067	60,290	60,154
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	6,264	59,986	60,136	60,067	60,290	60,154

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
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
Total Operations	0	15,000	15,000	15,000	15,000	15,000
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
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
Total Program	0	15,000	15,000	15,000	15,000	15,000

Agency 014 - PUBLIC SERVICE COMMISSION

Program 583 - ENHANCED WIRELESS 911 FUND

PROGRAM DESCRIPTION:

This program carries out the responsibilities assigned to the Commission under the Enhanced Wireless 911 Services Act and 911 Service System Act. Program funding is currently generated by a \$.45 monthly surcharge on wireless access lines.

PROGRAM OBJECTIVES:

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 and developing a plan for the transition to a statewide next generation 911 service system.

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. Develop a plan for the transition to a statewide next generation 911 service system; And
4. Implement a testing program to ensure that wireless 911 calls are accurately routed and located.

Agency 014 - PUBLIC SERVICE COMMISSION
Program 583 - ENHANCED WIRELESS 911 FUND

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	464,768	2,680,909	2,696,336	2,685,835	2,712,448	2,690,919
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	464,768	2,680,909	2,696,336	2,685,835	2,712,448	2,690,919
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,316,888	11,000,000	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
Total Aid Funding	7,316,888	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,781,657	13,680,909	13,696,336	13,685,835	13,712,448	13,690,919
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	7,781,657	13,680,909	13,696,336	13,685,835	13,712,448	13,690,919

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) High Cost Support; 3) NTAP (Nebraska Telephone Assistance Program) and; 4) Tele-health.

PROGRAM OBJECTIVES:

In 1997, the Legislature passed LB 686, authorizing the Commission to create the Nebraska Universal Service Fund (NUSF). The NUSF surcharge is currently at 6.95% of in-state retail telecommunications revenues for all carriers.

The objectives of the NUSF are, in conjunction with the federal universal service funds, to:

PERFORMANCE MEASURES:

Funding programs continue to ensure the availability of voice services and promote the buildout of broadband infrastructure to unserved or underserved areas of the state. Programs also include a review of rates for services offered to help ensure rates are comparable between urban and rural areas and are affordable for Nebraska consumers.

Agency 014 - PUBLIC SERVICE COMMISSION
Program 686 - UNIVERSAL SERVICE FUND

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	774,687	962,394	974,176	862,512	996,405	872,429
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	774,687	962,394	974,176	862,512	996,405	872,429
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	39,130,253	64,000,000	64,000,000	62,250,000	64,000,000	62,250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	39,130,253	64,000,000	64,000,000	62,250,000	64,000,000	62,250,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	39,904,940	64,962,394	64,974,176	63,112,512	64,996,405	63,122,429
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	39,904,940	64,962,394	64,974,176	63,112,512	64,996,405	63,122,429

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 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.

PROGRAM OBJECTIVES:

Enforce the State Natural Gas Regulation Act.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	626,354	1,517,712	1,528,778	1,022,486	1,540,306	1,027,376
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	626,354	1,517,712	1,528,778	1,022,486	1,540,306	1,027,376
Aid Funding						
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
Total Aid Funding	0	185,000	185,000	185,000	185,000	185,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	626,354	1,702,712	1,713,778	1,207,486	1,725,306	1,212,376
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	626,354	1,702,712	1,713,778	1,207,486	1,725,306	1,212,376

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:

Enforce the State Major Pipeline Siting Act.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	94	6,704,186	6,704,186	6,704,186	6,704,186	6,704,186
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	94	6,704,186	6,704,186	6,704,186	6,704,186	6,704,186
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	94	6,704,186	6,704,186	6,704,186	6,704,186	6,704,186
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	94	6,704,186	6,704,186	6,704,186	6,704,186	6,704,186

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 Nebraska Department of Banking and Finance will provide excellent service as the common-sense supervisor of Nebraska's financial industries.

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 the supervised industries 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 and cooperate with federal and other state agencies, local law enforcement, and financial regulators of other states.

GOALS:

- Create opportunities in Nebraska through effective, efficient, customer focused service
- Recruit, retain and recognize the best employees in the State of Nebraska
- Maintain currency with industry, technology, federal financial legislation and best practices
- Improve and expand a central information and licensing database
- Update and modernize agency statutes, rules, interpretations, and policies
- Maintain responsiveness to the public and regulated industries
- Maintenance and improvement of the agency's good working relationship with other state and federal agencies and regulators

Agency 019 - DEPT OF BANKING

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,515,251	7,667,396	7,582,396	7,477,606	7,582,396	7,374,428
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	6,515,251	7,667,396	7,582,396	7,477,606	7,582,396	7,374,428
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,515,251	7,667,396	7,582,396	7,477,606	7,582,396	7,374,428
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	6,515,251	7,667,396	7,582,396	7,477,606	7,582,396	7,374,428

Agency 019 - DEPT OF BANKING

Program 065 - FINANCIAL INSTITUTIONS

PROGRAM DESCRIPTION:

The Financial Institutions Division is responsible for supervising a wide spectrum of financial service providers. As of June 30, 2016, depository institution providers include 162 banks (31 have trust departments), and 14 credit unions. The non-depository providers include 4 trust companies, 13 installment loan companies, and 86 delayed deposit service businesses (commonly known as payday lenders). Also licensed and regulated are 377 mortgage banker entities, 2,693 mortgage loan originators, 9 loan brokers, 91 sales finance companies, and 83 money transmitters. The division also has the authority to examine data processing operations of financial institutions and registers 187 bank holding companies.

PROGRAM OBJECTIVES:

The Division supervises state-chartered and licensed financial institutions, assesses their soundness and compliance with state laws, agency rules, and reviews an applicant's fitness to hold charters or licenses. The Division accomplishes program objectives through examinations, complaint investigations, and application review processes. The Division's overall goals: 1) maintain CSBS bank supervision accreditation, 2) provide employees with current tools to perform their jobs, 3) monitor examination, application and complaint response times, and 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 onsite reaccreditation required every five years and an off-site CSBS evaluation every year. Internally, the banking section monitors time frames spent completing the bank exam process as well as complaint processing and application turnaround. Standards set by federal bank and credit union regulatory partners must also be met. Internal measures for non-depository providers include turnaround time of exams, initial applications and renewals.

Agency 019 - DEPT OF BANKING
Program 065 - FINANCIAL INSTITUTIONS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,110,264	6,006,126	5,896,126	5,813,852	5,896,126	5,732,863
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,110,264	6,006,126	5,896,126	5,813,852	5,896,126	5,732,863
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,110,264	6,006,126	5,896,126	5,813,852	5,896,126	5,732,863
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,110,264	6,006,126	5,896,126	5,813,852	5,896,126	5,732,863

Agency 019 - DEPT OF BANKING

Program 066 - SECURITIES

PROGRAM DESCRIPTION:

The Securities Bureau administers the Securities Act of Nebraska. The Bureau's federal counterpart is the Securities and Exchange Commission. The Bureau registers all securities offered and sold in Nebraska or to Nebraska residents 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 100,000 as of June 30, 2016. The Bureau is responsible for the enforcement of the Act and may pursue administrative or civil actions and criminal referrals. The Bureau provides industry outreach and investor education to the public.

PROGRAM OBJECTIVES:

The Bureau's objective is to enforce Nebraska's securities laws to protect investors and promote fair and efficient markets in Nebraska so that legitimate businesses may raise capital. Strong state regulation is essential to a stable securities industry and to protect the public from illegal operations. A knowledgeable and professional staff is vital to the effectiveness of the Bureau's supervision. Automation of the Bureau's processes and oversight will be implemented wherever possible.

PERFORMANCE MEASURES:

The majority of investigations are initiated by Investor complaints. Enforcement actions include administrative remedies such as cease and desist orders, fines, revocations, suspensions, and consent orders, or criminal prosecution. State-licensed investment advisers are examined on a 3 to 4-year cycle. Internal measures include turnaround time of examinations, applications, registrations, and renewals. The high volume of registrations and licenses requires efficiency and accuracy.

Agency 019 - DEPT OF BANKING
Program 066 - SECURITIES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,404,987	1,661,270	1,686,270	1,663,754	1,686,270	1,641,565
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,404,987	1,661,270	1,686,270	1,663,754	1,686,270	1,641,565
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,404,987	1,661,270	1,686,270	1,663,754	1,686,270	1,641,565
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,404,987	1,661,270	1,686,270	1,663,754	1,686,270	1,641,565

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,570,879	13,318,292	12,652,332	12,074,718	13,032,165	12,204,034
Federal Fund	983,811	2,235,599	1,476,008	1,460,009	1,522,889	1,489,844
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	10,554,690	15,553,891	14,128,340	13,534,727	14,555,054	13,693,878
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	347,673	0	647,880	647,880	664,722	664,722
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	347,673	0	647,880	647,880	664,722	664,722
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,570,879	13,318,292	12,652,332	12,074,718	13,032,165	12,204,034
Federal Fund	1,331,484	2,235,599	2,123,888	2,107,889	2,187,611	2,154,566
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	10,902,363	15,553,891	14,776,220	14,182,607	15,219,776	14,358,600

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 2017 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:

The Department contracts with outside counsel to administer the claim process while the Department collects the surcharge from each Fund member and pays Fund-covered claims. Any expenditures from program 068 are reimbursed by the Excess Liability Fund.

For all claim payments ordered by the courts or mediated between the two parties are to be made within three business days of receiving supporting documentation.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	52,228	201,400	120,316	118,338	124,423	120,355
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	52,228	201,400	120,316	118,338	124,423	120,355
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	52,228	201,400	120,316	118,338	124,423	120,355
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	52,228	201,400	120,316	118,338	124,423	120,355

Agency 022 - DEPT OF INSURANCE
Program 069 - ENF OF STDS-INSURANCE

PROGRAM DESCRIPTION:

Programs listed enforce all insurance laws & ensure 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 objectives for this program are included in the unlimited section of the the budget document.

PERFORMANCE MEASURES:

Performance measures are included on an spreadsheet attached to this request.

**Agency 022 - DEPT OF INSURANCE
Program 069 - ENF OF STDS-INSURANCE**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,509,152	13,107,392	12,527,016	11,951,380	12,902,742	12,078,679
Federal Fund	983,811	2,235,599	1,476,008	1,460,009	1,522,889	1,489,844
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	10,492,962	15,342,991	14,003,024	13,411,389	14,425,631	13,568,523
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	347,673	0	647,880	647,880	664,722	664,722
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	347,673	0	647,880	647,880	664,722	664,722
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,509,152	13,107,392	12,527,016	11,951,380	12,902,742	12,078,679
Federal Fund	1,331,484	2,235,599	2,123,888	2,107,889	2,187,611	2,154,566
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	10,840,635	15,342,991	14,650,904	14,059,269	15,090,353	14,233,245

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,500	9,500	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
Total Operations	9,500	9,500	5,000	5,000	5,000	5,000
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,500	9,500	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
Total Program	9,500	9,500	5,000	5,000	5,000	5,000

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.

VISION:

To help grow Nebraska by accelerating the reemployment of Nebraskans and aligning its workforce, education, economic and community development activities promoting and encouraging 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 reemployment 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. Provides reemployment services
3. Administers unemployment tax and benefit programs
4. Ensures the safe working conditions of Nebraska workers

Agency 023 - DEPT OF LABOR

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	583,259	690,814	635,273	675,597	651,213	681,370
Cash Fund	2,103,594	2,964,457	3,069,420	3,030,369	3,046,932	2,980,858
Federal Fund	30,535,924	38,502,433	39,910,597	39,289,023	40,609,410	39,552,657
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	33,222,777	42,157,704	43,615,290	42,994,989	44,307,555	43,214,885
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	966,410	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Federal Fund	6,480,622	11,504,743	7,904,743	7,904,743	7,904,743	7,904,743
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	7,447,032	13,104,743	9,504,743	9,504,743	9,504,743	9,504,743
Total Funding						
General Fund	583,259	690,814	635,273	675,597	651,213	681,370
Cash Fund	3,070,003	4,564,457	4,669,420	4,630,369	4,646,932	4,580,858
Federal Fund	37,016,546	50,007,176	47,815,340	47,193,766	48,514,153	47,457,400
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	40,669,808	55,262,447	53,120,033	52,499,732	53,812,298	52,719,628

Agency 023 - DEPT OF LABOR
Program 031 - DIVISION OF EMPLOYMENT

PROGRAM DESCRIPTION:

The Nebraska Department of Labor (NDOL), Division of Employment, Program 031, 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 collocated programs in: Alliance, Beatrice, Columbus, Grand Island, Hastings, Lexington, Lincoln, Nebraska City, Norfolk, North Platte, Omaha, 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. Additional information is available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>".

Agency 023 - DEPT OF LABOR
Program 031 - DIVISION OF EMPLOYMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	409,080	1,227,207	1,236,211	1,215,837	1,245,638	1,217,823
Federal Fund	29,970,335	37,820,096	39,211,691	38,601,099	39,893,151	38,858,930
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	30,379,415	39,047,303	40,447,902	39,816,936	41,138,789	40,076,753
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	966,410	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Federal Fund	6,480,622	11,504,743	7,904,743	7,904,743	7,904,743	7,904,743
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	7,447,032	13,104,743	9,504,743	9,504,743	9,504,743	9,504,743
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,375,490	2,827,207	2,836,211	2,815,837	2,845,638	2,817,823
Federal Fund	36,450,957	49,324,839	47,116,434	46,505,842	47,797,894	46,763,673
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	37,826,447	52,152,046	49,952,645	49,321,679	50,643,532	49,581,496

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:

Program 194 program objectives are specific to each of the many programs implemented by NDOL.

PERFORMANCE MEASURES:

Performance measures have been included as PDF attachments and may be found in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>".

Agency 023 - DEPT OF LABOR
Program 194 - PUBLIC PROTECTION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	583,259	690,814	635,273	675,597	651,213	681,370
Cash Fund	1,694,513	1,737,250	1,833,209	1,814,532	1,801,294	1,763,035
Federal Fund	565,589	682,337	698,906	687,924	716,259	693,727
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,843,362	3,110,401	3,167,388	3,178,053	3,168,766	3,138,132
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	583,259	690,814	635,273	675,597	651,213	681,370
Cash Fund	1,694,513	1,737,250	1,833,209	1,814,532	1,801,294	1,763,035
Federal Fund	565,589	682,337	698,906	687,924	716,259	693,727
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,843,362	3,110,401	3,167,388	3,178,053	3,168,766	3,138,132

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 agency is in the process of getting a quote for updating its current licensing software system. The original developer has been a great asset in modifying the current system, however to expand on-line accessibility for licensees and the public, replacement is necessary. Due to the 2015 legislative bill (LB 179) the current system is not able to store those CEU Hours for apprentices.

Agency 030 - NEBRASKA ELECTRICAL BOARD

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638

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:

2017– 2019 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	459,562	835,165	843,530	588,412	851,465	592,831
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	459,562	835,165	843,530	588,412	851,465	592,831
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	105,615	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
Total Aid Funding	105,615	140,000	140,000	140,000	140,000	140,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	565,177	975,165	983,530	728,412	991,465	732,831
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	565,177	975,165	983,530	728,412	991,465	732,831

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 2017-2019 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 ensure 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.

Agency 036 - STATE RACING COMMISSION
Program 074 - ENF OF STDS-HORSERACING

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	459,562	835,165	843,530	588,412	851,465	592,831
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	459,562	835,165	843,530	588,412	851,465	592,831
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	105,615	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
Total Aid Funding	105,615	140,000	140,000	140,000	140,000	140,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	565,177	975,165	983,530	728,412	991,465	732,831
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	565,177	975,165	983,530	728,412	991,465	732,831

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 81-885.56. 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424

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. The Board of Barber Examiners has the duties to uphold the enforcement of standards as set forth by the Barber Act. The Board of Barber Examiners is a self funded agency, with NO funding from the Nebraska General Funds.

VISION:

The Boards vision is to provide competent practitioners and through the exercise of the Boards administrative powers, provide the public with a healthy and safe shop and school environment. Through constant monitoring of the quality of education with the schools curriculum and information given out to licensees, this agency maintains the focus on enforcement of standards. Because this Board consists of licensees, the central theme of the Board is to operate this agency as a business mindfully monitoring each monetary transaction.

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 that 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 statutes, rules and regulations provides for a contemporary barber school curriculum. To meet technology objectives by providing technology maintenance, replacement and educational experiences. The Board is continually monitoring and updating required elements of barber school curriculum to meet the standards of our ever changing profession.

Agency 045 - BOARD OF BARBER EXAMINERS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	125,750	168,121	172,306	165,362	176,688	167,611
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	125,750	168,121	172,306	165,362	176,688	167,611
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	125,750	168,121	172,306	165,362	176,688	167,611
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	125,750	168,121	172,306	165,362	176,688	167,611

Agency 045 - BOARD OF BARBER EXAMINERS

Program 080 - ENF OF STDS-BARBERING

PROGRAM DESCRIPTION:

Enforcement of standards as set forth by the Barber Act and the Board of Barber Examiners Rules and Regulations. Issuance of barber related licenses to qualified applicants.

PROGRAM OBJECTIVES:

Objective: To ensure compliance with sanitation standards and provide the public with a healthy and safe shop and school environment. Action: Shops are inspected once each licensing period, schools of barbering are inspected on a quarterly basis.

Objective: Provide the licensees with the necessary support. Action: Newsletters, correspondence and agency web site provides valuable information at 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 the examination, of potential industry changes.

PERFORMANCE MEASURES:

The Board conducts two continuative surveys following each examination. One survey provides the student with the opportunity to evaluate their education experiences. The second survey provides for the evaluation of their experience at the examinations, proctored by the Board. With the recent licensing of a second barber school in the state of Nebraska, the Board recognizes the competition between barber schools should produce better products from each school.

Agency 045 - BOARD OF BARBER EXAMINERS
Program 080 - ENF OF STDS-BARBERING

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	125,750	168,121	172,306	165,362	176,688	167,611
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	125,750	168,121	172,306	165,362	176,688	167,611
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	125,750	168,121	172,306	165,362	176,688	167,611
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	125,750	168,121	172,306	165,362	176,688	167,611

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 76-2251, 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 in Title XI and Dodd-Frank.
2. Administer and enforce the Real Property Appraiser Act and the 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	334,348	388,173	458,277	378,700	390,421	382,525
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	334,348	388,173	458,277	378,700	390,421	382,525
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	334,348	388,173	458,277	378,700	390,421	382,525
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	334,348	388,173	458,277	378,700	390,421	382,525

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 2017-2019 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	334,348	388,173	458,277	378,700	390,421	382,525
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	334,348	388,173	458,277	378,700	390,421	382,525
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	334,348	388,173	458,277	378,700	390,421	382,525
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	334,348	388,173	458,277	378,700	390,421	382,525

STATUTORY AUTHORITY:

The Engineers and Architects Regulation Act (E&A Act) was created in 1997 and became effective January 1, 1998, replacing statutory provisions first passed in 1937. 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. The Act is based on national model laws prepared by the National Council of Examiners for Engineering and Surveying (NCEES) and the National Council of Architectural Registration Boards (NCARB). The E&A Act was last updated by LB 23, and became effective on August 30, 2015.

VISION:

The Board of Engineers and Architects is 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.

An operational planning meeting was conducted by the Board on April 14, 2016, to discuss legislative and regulation activities related to the Board's mission and internal issues such as the database and office lease.

GOALS:

The Board identified the following goals:

1. Provide quality services to applicants, licensees, regulated firms, and citizens of Nebraska.
2. Maintain statutes and regulations to reflect national trends in licensing and engineering and architecture practice.
3. Increase effective outreach to individuals and organizations.
4. Increase the quality and oversight of continuing education/promote ethical practices.
5. Implement a new database to increase reliability, stability, and efficiency of records and processes.
6. Maintain public safety; review construction methods.
7. Improve levels of service to regulated professions via additional online services.
8. Transition from paper-based to electronic-based records.

Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	649,052	825,868	838,212	807,578	851,173	811,210
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	649,052	825,868	838,212	807,578	851,173	811,210
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	649,052	825,868	838,212	807,578	851,173	811,210
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	649,052	825,868	838,212	807,578	851,173	811,210

Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS

Program 082 - ENF OF STDS-ENG & ARCHITECTS

PROGRAM DESCRIPTION:

The Board of Engineers and Architects:

- Assures that those who practice architecture and/or professional engineering, have the education, experience, and examinations necessary to qualify 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 11,600 licensees and regulated organizations.

Fees are monitored by the Board to ensure the Cash Fund is adequate to support the expenditures necessary to carry out the E&A Act. The cash fund level and financial reports are reviewed monthly and fees are reviewed in May or June each year to determine if adjustments are needed to fees or the statutory limits.

Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS
Program 082 - ENF OF STDS-ENG & ARCHITECTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	649,052	825,868	838,212	807,578	851,173	811,210
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	649,052	825,868	838,212	807,578	851,173	811,210
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	649,052	825,868	838,212	807,578	851,173	811,210
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	649,052	825,868	838,212	807,578	851,173	811,210

Agency 059 - BOARD OF GEOLOGISTS

STATUTORY AUTHORITY:

The Board of Geologists was established by the Geologists Regulation Act (Neb. Rev. Stat. §§ 81-3501 to 81-3541) in 1998 to govern the practice of geology in the State of Nebraska. The Act was last updated on September 6, 2013.

VISION:

The Board of Geologists is 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 assures geological practices in Nebraska are carried out by qualified individuals to safeguard life, health, property, and to promote the public welfare. The Mission is carried out by:

- Assuring that those who serve the public through the practice of geology have the education and experience needed to be competent in the field;
- Enforcing the Geologists Regulation Act through education and compliance oversight; and
- Providing quality and responsive regulatory services.

The mission statement is reviewed by the Board annually.

GOALS:

The Board identified its goals for the 2017-2019 biennium:

- Monitor cash fund and fee structure to determine needed changes.
- Fund two members and an administrative assistant to the National Association of State Boards of Geology (ASBOG®) Annual Meeting and two Subject Matter Experts (SME) to ASBOG®'s Council of Examiners (COE) held twice a year.
- Create a list of common practice areas in geology and enter into cooperative agreements with other agencies to discover compliance issues.
- Increase outreach to students, emerging professionals, licensees, and the public.
- Redesign and update the Board's website.
- Conduct an annual strategic planning session.
- Monitor statutes for needed revisions and other legislation that could affect the practice of geology.

Agency 059 - BOARD OF GEOLOGISTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	28,954	29,529	32,783	29,720	31,843	30,220
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	28,954	29,529	32,783	29,720	31,843	30,220
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	28,954	29,529	32,783	29,720	31,843	30,220
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	28,954	29,529	32,783	29,720	31,843	30,220

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 public welfare is the basis for applicant review and compliance of licensees and non-licensees conducting unlawful practice. It is essential that statutes, rules and regulations, and policies governing the practice of geology adjust to an ever changing environment.

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 will be changing to another platform during the next year and will require additional staff time to implement application processes. The new database will possibly offer ways to update and improve licensing processes for better efficiency.

Agency 059 - BOARD OF GEOLOGISTS
Program 159 - ENFORCEMENT OF STANDARDS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	28,954	29,529	32,783	29,720	31,843	30,220
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	28,954	29,529	32,783	29,720	31,843	30,220
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	28,954	29,529	32,783	29,720	31,843	30,220
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	28,954	29,529	32,783	29,720	31,843	30,220

Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS

STATUTORY AUTHORITY:

The Land Surveyors Regulation Act, Secs. 81-8,108 to 81-8,127 of the Neb. Rev. Stat., provide the authority and define the duties of the Nebraska 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.

The Board will continue to monitor and assess evolving issues including higher educational standards for registration, the application of advanced land surveying technologies and the integration of geographic information systems for cadastral mapping by public and private sectors.

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. The Board will continue to assure compliance with the 30 hour biennial professional development requirement for registration renewal, remain watchful for professional negligence, incompetence and misconduct and continue to process complaints.

Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	16,154	28,374	28,374	20,127	28,374	20,128
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	16,154	28,374	28,374	20,127	28,374	20,128
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	16,154	28,374	28,374	20,127	28,374	20,128
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	16,154	28,374	28,374	20,127	28,374	20,128

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	16,154	28,374	28,374	20,127	28,374	20,128
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	16,154	28,374	28,374	20,127	28,374	20,128
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	16,154	28,374	28,374	20,127	28,374	20,128
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	16,154	28,374	28,374	20,127	28,374	20,128

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 2015. 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 May 2016, 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:

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.

Agency 063 - BOARD OF PUBLIC ACCOUNTANCY

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	369,645	438,085	428,067	425,383	435,065	429,071
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	369,645	438,085	428,067	425,383	435,065	429,071
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	369,645	438,085	428,067	425,383	435,065	429,071
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	369,645	438,085	428,067	425,383	435,065	429,071

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: Additional detailed information is available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>".

Agency 063 - BOARD OF PUBLIC ACCOUNTANCY
Program 084 - ENFORCEMENT OF STANDARDS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	369,645	438,085	428,067	425,383	435,065	429,071
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	369,645	438,085	428,067	425,383	435,065	429,071
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	369,645	438,085	428,067	425,383	435,065	429,071
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	369,645	438,085	428,067	425,383	435,065	429,071

Agency 066 - BOARD OF EXAMINERS-ABSTRACTERS

STATUTORY AUTHORITY:

The Abstracters 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 Abstracters Act, Section 76-502 through Section 76-558 of the Nebraska Revised Statutes.

VISION:

The vision of the Abstracters 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 abstracters who meet minimum standards of proficiency and competency in their knowledge of legal title to real estate.

MISSION AND PRINCIPLES:

The mission of the Abstracters Board of Examiners is to insure that, through the efficient and effective administration of the Abstracters 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:

The goal of the Abstracters Board of Examiners is to fulfill the mission of this agency and to administer the Abstracters Act in a fair and consistent manner.

Agency 066 - BOARD OF EXAMINERS-ABSTRACTERS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	53,152	58,182	59,039	56,735	59,662	56,993
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	53,152	58,182	59,039	56,735	59,662	56,993
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	53,152	58,182	59,039	56,735	59,662	56,993
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	53,152	58,182	59,039	56,735	59,662	56,993

Agency 066 - BOARD OF EXAMINERS-ABSTRACTERS

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:

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 abstracters 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-ABSTRACTERS
Program 058 - ENF OF STDS-ABSTRACTERS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	53,152	58,182	59,039	56,735	59,662	56,993
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	53,152	58,182	59,039	56,735	59,662	56,993
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	53,152	58,182	59,039	56,735	59,662	56,993
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	53,152	58,182	59,039	56,735	59,662	56,993

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:

The Nebraska Department of Economic Development Mission is: 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:

Strive to create community and economic growth.

Make Nebraska a better place to live, work, raise a family, and grow a business.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	5,041,403	5,351,328	5,443,342	5,081,643	5,538,257	5,140,213
Cash Fund	505,314	1,192,005	1,203,871	1,199,012	1,216,130	1,206,713
Federal Fund	1,040,177	2,122,324	2,048,061	2,036,965	2,071,437	2,050,086
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	6,586,894	8,665,657	8,695,274	8,317,620	8,825,824	8,397,012
Aid Funding						
General Fund	6,330,886	7,360,000	7,360,000	7,260,000	7,360,000	7,260,000
Cash Fund	15,261,572	27,712,194	23,612,194	23,612,194	23,612,194	23,612,194
Federal Fund	15,113,671	24,187,291	19,187,291	19,187,291	19,187,291	19,187,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	36,706,130	59,259,485	50,159,485	50,059,485	50,159,485	50,059,485
Total Funding						
General Fund	11,372,289	12,711,328	12,803,342	12,341,643	12,898,257	12,400,213
Cash Fund	15,766,887	28,904,199	24,816,065	24,811,206	24,828,324	24,818,907
Federal Fund	16,153,848	26,309,615	21,235,352	21,224,256	21,258,728	21,237,377
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	43,293,023	67,925,142	58,854,759	58,377,105	58,985,309	58,456,497

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

Program 601 - COMMUNITY & RURAL DEVELOPMENT

PROGRAM DESCRIPTION:

The Community and Rural Development Division (also known as Housing & Community Division) provides statewide opportunities for growing Nebraska communities through partnerships by delivering technical and financial services through community-targeted programs and regional service delivery strategies.

PROGRAM OBJECTIVES:

The Community and Rural Development Division (CRD) (also known as Housing & Community Division) provides statewide opportunities for growing Nebraska communities through partnerships by delivering technical and financial services through community-targeted programs and regional service delivery strategies. These include grant programs for housing, community development, infrastructure, and facilities, planning and business development; the Community and Civic Center Financing Fund (CCCCF); and the Community Development Assistance Act (CDAA).

PERFORMANCE MEASURES:

Housing - 50 rental units newly constructed; 50 units rehabilitated; and 25 homeownership units completed;

Community Development - 55,500 persons assisted through public facility or infrastructure activities; 25 businesses assisted through façade treatment/business building rehabilitation.

Economic Development (Business Assistance) - 100 jobs created or retained. 7 businesses assisted. .

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 601 - COMMUNITY & RURAL DEVELOPMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	317,565	299,877	302,828	301,826	305,895	304,977
Cash Fund	362,463	656,772	667,270	662,785	678,125	669,244
Federal Fund	809,616	1,874,694	1,800,370	1,789,846	1,823,682	1,802,895
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,489,644	2,831,343	2,770,468	2,754,457	2,807,702	2,777,116
Aid Funding						
General Fund	0	500,000	500,000	500,000	500,000	500,000
Cash Fund	8,566,012	11,250,000	11,250,000	11,250,000	11,250,000	11,250,000
Federal Fund	14,837,532	23,937,950	18,937,950	18,937,950	18,937,950	18,937,950
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	23,403,544	35,687,950	30,687,950	30,687,950	30,687,950	30,687,950
Total Funding						
General Fund	317,565	799,877	802,828	801,826	805,895	804,977
Cash Fund	8,928,475	11,906,772	11,917,270	11,912,785	11,928,125	11,919,244
Federal Fund	15,647,148	25,812,644	20,738,320	20,727,796	20,761,632	20,740,845
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	24,893,188	38,519,293	33,458,418	33,442,407	33,495,652	33,465,066

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

Program 603 - INDUSTRIAL RECRUITMENT

PROGRAM DESCRIPTION:

Growing the Nebraska economy is a primary objective for Governor Pete Ricketts. The Business Development Division for the Nebraska Department of Economic Development helps achieve this objective by providing technical and financial services to businesses and communities in order to grow jobs and investment. The Division includes programs for Field Services, Business Recruitment, Innovation, International Development, and workforce development. Staff members in the Business Development Division work in areas that include business and industry recruitment; international trade and investment; industry cluster and supply chains; existing business assistance; innovation; entrepreneurship; and workforce attraction and skills development.

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 Talent Attraction and 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, on a micro-level the Division uses a variety of other performance measurements to track regular progress of the Division's work.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 603 - INDUSTRIAL RECRUITMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	4,723,838	5,051,451	5,139,965	4,779,817	5,231,251	4,835,236
Cash Fund	130,424	499,011	500,329	499,678	501,679	500,583
Federal Fund	230,561	247,630	247,691	247,119	247,755	247,191
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,084,823	5,798,092	5,887,985	5,526,614	5,980,685	5,583,010
Aid Funding						
General Fund	6,330,886	6,860,000	6,860,000	6,760,000	6,860,000	6,760,000
Cash Fund	4,188,350	14,397,194	9,897,194	9,897,194	9,897,194	9,897,194
Federal Fund	276,139	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
Total Aid Funding	10,795,376	21,506,535	17,006,535	16,906,535	17,006,535	16,906,535
Total Funding						
General Fund	11,054,724	11,911,451	11,999,965	11,539,817	12,091,251	11,595,236
Cash Fund	4,318,775	14,896,205	10,397,523	10,396,872	10,398,873	10,397,777
Federal Fund	506,700	496,971	497,032	496,460	497,096	496,532
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	15,880,199	27,304,627	22,894,520	22,433,149	22,987,220	22,489,545

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 (“CCCFF”) 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 annually \$2.3 million and 5 projects and eight planning grants in 2017 and \$2.3 million and 5 projects and 8 planning grants in 2016.

Nine planning grants were awarded totaling \$84,300.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 655 - LOCAL CIVIC/CONVENTION FINANCE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	549	0	1,111	0
Cash Fund	12,427	36,222	36,272	36,549	36,326	36,886
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	12,427	36,222	36,821	36,549	37,437	36,886
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,507,210	2,065,000	2,465,000	2,465,000	2,465,000	2,465,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,507,210	2,065,000	2,465,000	2,465,000	2,465,000	2,465,000
Total Funding						
General Fund	0	0	549	0	1,111	0
Cash Fund	2,519,637	2,101,222	2,501,272	2,501,549	2,501,326	2,501,886
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,519,637	2,101,222	2,501,821	2,501,549	2,502,437	2,501,886

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) in 1967 to govern the practice of landscape architecture in the State of Nebraska. The latest revisions to the Professional Landscape Architects Act became effective on July 18, 2012.

VISION:

The State Board of Landscape Architects is 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 following goals were identified:

1. Provide quality services to applicants, licensees, and citizens of Nebraska.
2. Improve public awareness of provisions in law established for the practice of landscape architecture.
3. Provide education to state and local agencies on practice of landscape architecture relative to development of planning and design ordinances.
4. Coordinate efforts in enforcement and professional practice issues with other boards.
5. Successfully carry a bill in the 2017 legislative session to bring statutes in line with current practices.
6. Continually update strategic plan.
7. Change from yearly to biennial licenses for professional landscape architects.
8. Implement online license renewal system.
9. Explore benefits of creating a combined board.

Agency 073 - STATE BOARD OF LANDSCAPE ARCHITECTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	20,362	25,170	27,332	24,997	29,057	25,597
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	20,362	25,170	27,332	24,997	29,057	25,597
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	20,362	25,170	27,332	24,997	29,057	25,597
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	20,362	25,170	27,332	24,997	29,057	25,597

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.

Under the Administrative Contract, the State Board of Landscape Architects 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 will be changing to another platform during the next year which will require additional staff time to implement application processes. The new database will possibly offer ways to update and improve licensing processes for better efficiency.

Agency 073 - STATE BOARD OF LANDSCAPE ARCHITECTS
Program 597 - BOARD OF LANDSCAPE ARCHITECTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	20,362	25,170	27,332	24,997	29,057	25,597
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	20,362	25,170	27,332	24,997	29,057	25,597
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	20,362	25,170	27,332	24,997	29,057	25,597
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	20,362	25,170	27,332	24,997	29,057	25,597

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 five principles which guide this process. Additional detailed information is available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>".

GOALS:

The goal of the Commission is to administer and enforce the Nebraska Political Accountability and Disclosure Act. This is accomplished by ensuring that public officials, public employees, candidates, political committees, lobbyists and principals have ready access to information and advice which facilitates compliance with the NPADA. It is further accomplished by ensuring that there is a process in place for the investigation of possible violations and, as required, the prosecutions of those violations pursuant to the Nebraska Political Accountability and Disclosure Act and the Administrative Procedures Act.

Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	459,357	498,468	510,655	484,907	525,642	492,488
Cash Fund	359,672	238,871	244,846	240,494	251,575	242,405
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	819,029	737,339	755,501	725,401	777,217	734,893
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	459,357	498,468	510,655	484,907	525,642	492,488
Cash Fund	359,672	238,871	244,846	240,494	251,575	242,405
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	819,029	737,339	755,501	725,401	777,217	734,893

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. Additional detailed information is available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>".

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	459,357	498,468	510,655	484,907	525,642	492,488
Cash Fund	359,672	238,871	244,846	240,494	251,575	242,405
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	819,029	737,339	755,501	725,401	777,217	734,893
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	459,357	498,468	510,655	484,907	525,642	492,488
Cash Fund	359,672	238,871	244,846	240,494	251,575	242,405
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	819,029	737,339	755,501	725,401	777,217	734,893

STATUTORY AUTHORITY:

The Nebraska Tourism Commission was created by LB 1053 in 2012 by the Nebraska Legislature. Nebraska Revised 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:

The Nebraska Tourism Commission will engage in diverse, assertive and creative marketing and promotional strategies that celebrate and increase awareness of the unique opportunities Nebraska has to offer to the visitor, accomplishing this through education and special events, partnerships, collateral content along with promotional efforts at the state, national and international levels, working in tandem with stakeholders with mutual Nebraska values.

MISSION AND PRINCIPLES:

"The mission of the Nebraska Tourism Commission is to expand Nebraska's dynamic and diverse travel industry making it more viable by creating awareness, attracting increased visitors which results in greater tourism revenue and economic gain throughout the state."

GOALS:

The Commission is currently in a transitional stage, seeking a new Executive Director. The overall goal is to continue to move the industry forward in a positive light, while improving processes and repairing perceptions. Commissioners and staff are dedicated to making every effort to closely monitor revenues and expenditures, and to pave the way for a reasonable budget history to serve as the Commission's planning tool for future budget requests. The Commission's strategic plan was previously reviewed and updated during an intense two day Strategic Planning Session with the full board of Commissioners. A number of key recommendations, or goals, of the Commission resulted from that two day session.

Agency 091 - NEBRASKA TOURISM COMMISSION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,287,844	5,159,407	5,294,871	5,009,891	5,439,302	5,021,284
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,287,844	5,159,407	5,294,871	5,009,891	5,439,302	5,021,284
Aid Funding						
General Fund	518,810	250,000	250,000	0	250,000	0
Cash Fund	0	602,600	602,600	852,600	602,600	852,600
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	518,810	852,600	852,600	852,600	852,600	852,600
Total Funding						
General Fund	518,810	250,000	250,000	0	250,000	0
Cash Fund	5,287,844	5,762,007	5,897,471	5,862,491	6,041,902	5,873,884
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	5,806,654	6,012,007	6,147,471	5,862,491	6,291,902	5,873,884

Agency 091 - NEBRASKA TOURISM COMMISSION

Program 618 - TOURISM PROMOTION

PROGRAM DESCRIPTION:

Since 2012, the Nebraska Tourism Commission has operated as an independent state agency marketing and promoting the various sectors of the Nebraska travel industry. These include lodging properties, dining establishments, attraction destinations, conference and convention facilities, chambers of commerce, convention and visitor bureaus, tour operators, retail services and other businesses effecting the tourism economy. The purpose of the program is to attract visitors to Nebraska and further the use of travel and tourism facilities in Nebraska.

PROGRAM OBJECTIVES:

The primary objectives of the Tourism Promotions program are to expand positive awareness of Nebraska as a tourist destination, market and promote the state as a vacation destination, and provide planning assistance and support to communities, individuals, and tourism businesses throughout the state. The Commission strives to achieve these objectives by employing aggressive and innovative marketing and promotional projects to the national and international travel markets, with the end result being an increase in the amount of travel-related revenue being spent in the state.

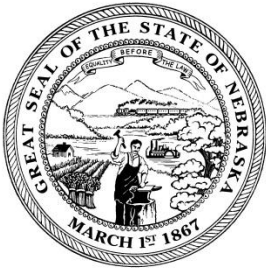
PERFORMANCE MEASURES:

Revenue from visiting tourists has steadily increased and is expected to continue to increase over the next biennium. According to the U.S. Travel Association, travelers to Nebraska spent \$4.8 billion in 2014 and generated \$667.6 million to federal, state and local governments, dollars that help fund jobs and public programs such as police, firefighters, teachers, road projects and convention centers. The 46,200 jobs created by travelers to Nebraska in 2014 represent 5.9% of the state's total private industry employment. Without these jobs generated by domestic and international travel, Nebraska's 2014 unemployment rate of 3.3% would have been 7.8% of the labor force. For every \$1 million spent in Nebraska by domestic and international travelers, 9.7 jobs are created.

Agency 091 - NEBRASKA TOURISM COMMISSION
Program 618 - TOURISM PROMOTION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,287,844	5,159,407	5,294,871	5,009,891	5,439,302	5,021,284
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,287,844	5,159,407	5,294,871	5,009,891	5,439,302	5,021,284
Aid Funding						
General Fund	518,810	250,000	250,000	0	250,000	0
Cash Fund	0	602,600	602,600	852,600	602,600	852,600
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	518,810	852,600	852,600	852,600	852,600	852,600
Total Funding						
General Fund	518,810	250,000	250,000	0	250,000	0
Cash Fund	5,287,844	5,762,007	5,897,471	5,862,491	6,041,902	5,873,884
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,806,654	6,012,007	6,147,471	5,862,491	6,291,902	5,873,884



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 (CFR) Title 34 (U.S. Department of Education), Title 70 (U.S. Department of Agriculture), Title 45 (U.S. Department of Health and Human Services), Title 20 (Social Security Administration), and other CFR Titles for programs from other agencies.

VISION:

To ensure that all Nebraskans are ready for learning, earning, and living we will

- Create a dynamic vision that drives change through proactive leadership to support learning;
- Build connections amongst stakeholders to take action in support of success for all learners;
- Provide all Nebraskans significant opportunity to receive fair, equitable, and high-quality education and services to close achievement gaps;
- Allowing all learners to achieve their fullest potential in transitioning through phases of school and into civic life;
- Ensure all educators are effective in instructional strategies and monitoring student progress using multiple measures of proficiency;
- Prepare all learners to be college/career, and civic-ready.

MISSION AND PRINCIPLES:

To lead and support the preparation of all Nebraskans for learning, earning, and living.

- Champion Nebraska's strategic vision, goals, and policy direction to support learning, earning, and living
- Leverage policy authority and accountability to regulate and ensure equitable, high-quality education and services for all Nebraskans
- Build capacity by directing technical assistance and professional development opportunities that highlight research and best practices
- Bridge the divide between school and life by creating connections amongst schools, families, and communities
- Serve as change agents, exploring and supporting promising new innovations

GOALS:

Strategic Priorities

- Increase the number of Nebraska's learners who are ready for success in college, career, and civic life
- Ensure that all Nebraskans, regardless of background or circumstances, have equitable access to opportunities for success

Outcome Areas

- Positive Partnerships and Student Success
- Transitions
- Educational Opportunities and Access
- College, Career, and Civic Ready
- Assessment
- Educator Effectiveness

Agency 013 - DEPT OF EDUCATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	22,016,387	25,498,938	37,567,320	24,745,054	38,647,339	24,927,921
Cash Fund	1,427,428	2,394,630	2,692,631	2,680,815	2,716,638	2,692,376
Federal Fund	42,580,611	47,786,129	49,777,531	48,632,409	51,582,733	49,518,291
Revolving Fund	205,528	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
Total Operations	66,229,953	75,884,425	90,242,210	76,263,006	93,151,438	77,343,316
Aid Funding						
General Fund	1,187,461,546	1,203,433,823	1,277,554,585	1,241,784,051	1,364,518,509	1,259,992,053
Cash Fund	10,055,502	8,149,833	8,149,833	8,149,833	8,149,833	8,149,833
Federal Fund	331,285,598	322,928,914	325,165,765	323,707,551	327,475,137	324,554,584
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,528,802,646	1,534,512,570	1,610,870,183	1,573,641,435	1,700,143,479	1,592,696,470
Total Funding						
General Fund	1,209,477,933	1,228,932,761	1,315,121,905	1,266,529,105	1,403,165,848	1,284,919,974
Cash Fund	11,482,931	10,544,463	10,842,464	10,830,648	10,866,471	10,842,209
Federal Fund	373,866,209	370,715,043	374,943,296	372,339,960	379,057,870	374,072,875
Revolving Fund	205,528	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
Total Agency	1,595,032,600	1,610,396,995	1,701,112,393	1,649,904,441	1,793,294,917	1,670,039,786

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.

PROGRAM OBJECTIVES:

Information on the Department of Education's Program Objectives for Program 025 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PERFORMANCE MEASURES:

Information on the Department of Education's Performance Measures for Program 025 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

**Agency 013 - DEPT OF EDUCATION
Program 025 - COMMISSIONER'S OFFICE**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	14,011,364	16,419,448	28,299,950	15,644,104	29,185,711	15,773,259
Cash Fund	907,149	1,523,964	1,814,673	1,806,535	1,831,127	1,814,351
Federal Fund	21,023,829	23,412,744	23,996,942	23,548,027	24,342,884	23,697,646
Revolving Fund	205,528	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
Total Operations	36,147,870	41,560,884	54,316,293	41,203,394	55,564,450	41,489,984
Aid Funding						
General Fund	44,028	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	47,028	0	0	0	0	0
Total Funding						
General Fund	14,055,392	16,419,448	28,299,950	15,644,104	29,185,711	15,773,259
Cash Fund	907,149	1,523,964	1,814,673	1,806,535	1,831,127	1,814,351
Federal Fund	21,026,829	23,412,744	23,996,942	23,548,027	24,342,884	23,697,646
Revolving Fund	205,528	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
Total Program	36,194,898	41,560,884	54,316,293	41,203,394	55,564,450	41,489,984

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).

PROGRAM OBJECTIVES:

Information on the Department of Education's Program Objectives for Program 158 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PERFORMANCE MEASURES:

Information on the Department of Education's Performance Measures for Program 158 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

**Agency 013 - DEPT OF EDUCATION
Program 158 - EDUCATION AID**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	41,401	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	41,401	0	0	0	0	0
Aid Funding						
General Fund	1,187,087,646	1,203,433,823	1,277,195,486	1,241,784,051	1,363,769,220	1,259,992,053
Cash Fund	307,316	3,290,938	3,290,938	3,290,938	3,290,938	3,290,938
Federal Fund	319,397,320	312,630,674	312,630,674	312,630,674	312,630,674	312,630,674
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,506,792,282	1,519,355,435	1,593,117,098	1,557,705,663	1,679,690,832	1,575,913,665
Total Funding						
General Fund	1,187,087,646	1,203,433,823	1,277,195,486	1,241,784,051	1,363,769,220	1,259,992,053
Cash Fund	307,316	3,290,938	3,290,938	3,290,938	3,290,938	3,290,938
Federal Fund	319,438,721	312,630,674	312,630,674	312,630,674	312,630,674	312,630,674
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,506,833,683	1,519,355,435	1,593,117,098	1,557,705,663	1,679,690,832	1,575,913,665

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.

PROGRAM OBJECTIVES:

Information on the Department of Education's Program Objectives for Program 161 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PERFORMANCE MEASURES:

Information on the Department of Education's Performance Measures for Program 161 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

**Agency 013 - DEPT OF EDUCATION
Program 161 - EDUCATION INNOVATION**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	384,067	231,012	236,189	232,968	241,577	235,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	384,067	231,012	236,189	232,968	241,577	235,000
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,587,680	4,858,895	4,858,895	4,858,895	4,858,895	4,858,895
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	9,587,680	4,858,895	4,858,895	4,858,895	4,858,895	4,858,895
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,971,746	5,089,907	5,095,084	5,091,863	5,100,472	5,093,895
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	9,971,746	5,089,907	5,095,084	5,091,863	5,100,472	5,093,895

Agency 013 - DEPT OF EDUCATION

Program 351 - VOCATIONAL REHAB

PROGRAM DESCRIPTION:

Vocational Rehabilitation (VR) provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual plan for employment of vocational rehabilitation is developed for each eligible person. These individualized plans 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.

VR works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities. VR staff also directly provide vocational counseling and guidance, vocational evaluation, and job placement services.

PROGRAM OBJECTIVES:

- Employment
- Independence
- Pre-Employment Transition Services and Transition

More information on the Department of Education's Program Objectives for Program 351 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PERFORMANCE MEASURES:

Information on the Department of Education's Performance Measures for Program 351 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

Agency 013 - DEPT OF EDUCATION
Program 351 - VOCATIONAL REHAB

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	4,186,933	4,997,512	5,184,391	5,018,660	5,377,614	5,072,051
Cash Fund	-2,533	500,000	500,000	500,000	500,000	500,000
Federal Fund	14,083,816	15,707,561	16,921,475	16,333,254	18,178,450	16,981,195
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	18,268,216	21,205,073	22,605,866	21,851,914	24,056,064	22,553,246
Aid Funding						
General Fund	260,944	0	359,099	0	749,289	0
Cash Fund	160,507	0	0	0	0	0
Federal Fund	8,700,028	6,600,867	8,837,718	7,379,504	11,147,090	8,226,537
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	9,121,479	6,600,867	9,196,817	7,379,504	11,896,379	8,226,537
Total Funding						
General Fund	4,447,878	4,997,512	5,543,490	5,018,660	6,126,903	5,072,051
Cash Fund	157,974	500,000	500,000	500,000	500,000	500,000
Federal Fund	22,783,844	22,308,428	25,759,193	23,712,758	29,325,540	25,207,732
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	27,389,696	27,805,940	31,802,683	29,231,418	35,952,443	30,779,783

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.
- To control the cost of thorough case documentation by adjudicating as many cases as possible on the basis of existing medical evidence of record.

**Agency 013 - DEPT OF EDUCATION
Program 352 - DISABILITY DETERMINATIONS**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	7,472,966	8,665,824	8,859,114	8,751,128	9,061,399	8,839,450
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	7,472,966	8,665,824	8,859,114	8,751,128	9,061,399	8,839,450
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,185,250	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
Total Aid Funding	3,185,250	3,697,373	3,697,373	3,697,373	3,697,373	3,697,373
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	10,658,215	12,363,197	12,556,487	12,448,501	12,758,772	12,536,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	10,658,215	12,363,197	12,556,487	12,448,501	12,758,772	12,536,823

Agency 013 - DEPT OF EDUCATION
Program 401 - SCHOOL FOR THE DEAF

PROGRAM DESCRIPTION:

Information on the Department of Education's Program Description for Program 401 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PROGRAM OBJECTIVES:

Information on the Department of Education's Program Objectives for Program 401 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PERFORMANCE MEASURES:

Information on the Department of Education's Performance Measures for Program 401 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

**Agency 013 - DEPT OF EDUCATION
Program 401 - SCHOOL FOR THE DEAF**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,838,797	2,053,433	2,053,935	2,053,644	2,054,454	2,053,861
Cash Fund	750	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
Total Operations	1,839,547	2,056,398	2,056,900	2,056,609	2,057,419	2,056,826
Aid Funding						
General Fund	68,928	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
Total Aid Funding	68,928	0	0	0	0	0
Total Funding						
General Fund	1,907,724	2,053,433	2,053,935	2,053,644	2,054,454	2,053,861
Cash Fund	750	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
Total Program	1,908,474	2,056,398	2,056,900	2,056,609	2,057,419	2,056,826

Agency 013 - DEPT OF EDUCATION
Program 402 - SCH F/T VISUALLY HANDCPPD

PROGRAM DESCRIPTION:

Information on the Department of Education's Program Description for Program 402 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PROGRAM OBJECTIVES:

Information on the Department of Education's Program Objectives for Program 402 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PERFORMANCE MEASURES:

Information on the Department of Education's Performance Measures for Program 402 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

Agency 013 - DEPT OF EDUCATION
Program 402 - SCH F/T VISUALLY HANDCPPD

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,979,292	2,028,545	2,029,044	2,028,646	2,029,560	2,028,750
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,979,292	2,028,545	2,029,044	2,028,646	2,029,560	2,028,750
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,979,292	2,028,545	2,029,044	2,028,646	2,029,560	2,028,750
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,979,292	2,028,545	2,029,044	2,028,646	2,029,560	2,028,750

Agency 013 - DEPT OF EDUCATION

Program 614 - PROF PRAC COMM

PROGRAM DESCRIPTION:

Information on the Department of Education's Program Description for Program 614 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PROGRAM OBJECTIVES:

Information on the Department of Education's Program Objectives for Program 614 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

PERFORMANCE MEASURES:

Information on the Department of Education's Performance Measures for Program 614 can be found in the agency's 2017-2019 biennial budget request document available at <https://das-nebs.ne.gov/public/faces/publicindex.jsp>.

Agency 013 - DEPT OF EDUCATION
Program 614 - PROF PRAC COMM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	137,995	136,689	138,804	138,347	140,969	140,060
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	137,995	136,689	138,804	138,347	140,969	140,060
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	137,995	136,689	138,804	138,347	140,969	140,060
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	137,995	136,689	138,804	138,347	140,969	140,060

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 more than 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 high standards of land management, and seeking and developing new sources of revenue, based on current economic factors.
2. Avoid 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 dealings 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	337,026	335,359	347,779	300,026	397,016	343,833
Cash Fund	15,651,773	15,947,069	18,805,295	18,766,216	20,995,530	20,916,181
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	15,988,799	16,282,428	19,153,074	19,066,242	21,392,546	21,260,014
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	337,026	335,359	347,779	300,026	397,016	343,833
Cash Fund	15,651,773	15,947,069	18,805,295	18,766,216	20,995,530	20,916,181
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	15,988,799	16,282,428	19,153,074	19,066,242	21,392,546	21,260,014

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 FY18 and FY19 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	337,026	335,359	347,779	300,026	397,016	343,833
Cash Fund	15,372	23,387	23,823	22,592	24,276	22,834
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	352,398	358,746	371,602	322,618	421,292	366,667
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	337,026	335,359	347,779	300,026	397,016	343,833
Cash Fund	15,372	23,387	23,823	22,592	24,276	22,834
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	352,398	358,746	371,602	322,618	421,292	366,667

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 may be determined by the number of applications received for dispute resolution and the scope and scale of each application received.

Expenditures for such surveys are paid directly by the requesting party. No applications for dispute resolution have been received in the current biennium therefore performance measures cannot be provided.

Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS
Program 554 - DISPUTED SURVEY SETTLEMENTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	48	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
Total Operations	48	20,483	20,483	20,483	20,483	20,483
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	48	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
Total Program	48	20,483	20,483	20,483	20,483	20,483

Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

Program 582 - SCHOOL LAND TRUST

PROGRAM DESCRIPTION:

The Board manages about 3,170 individual Leases, all of which are leased on a cash rent basis or have producing royalties. Lease sales and land sales are all conducted at public auction after notices have been published.

Agricultural Rents are set by a sophisticated method which classifies each acre based on various factors including comparable private lease rentals in the area. Ag rents can be adjusted at any time during the Lease, and often 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 Specialist, nine Office Staff, including the CEO, and all of which are full-time FTEs plus .11 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. Avoid 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 dealings 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 Specialist, and 9 administrative Staff (including CEO). No replacements were hired for 1 Field Rep, 1 Office Staff member or 1 Weed Specialist who previously retired. The existing field and office staff have been intact for many years and this experience accounts for a highly efficient organization. We will use the same personnel to accomplish Trust objectives as long as current staff is retained.

Outputs: It is anticipated that agricultural rental revenues will continue at the same levels or decrease over the next four fiscal years. Rent is market driven. Income will hopefully rise from non-ag sources of revenue (wind).

Efficiency-Cost of Labor: See above.

Outcomes/Results: 100% leased. See attached.

Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS
Program 582 - SCHOOL LAND TRUST

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,636,352	15,903,199	18,760,989	18,723,141	20,950,771	20,872,864
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	15,636,352	15,903,199	18,760,989	18,723,141	20,950,771	20,872,864
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,636,352	15,903,199	18,760,989	18,723,141	20,950,771	20,872,864
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	15,636,352	15,903,199	18,760,989	18,723,141	20,950,771	20,872,864

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 their 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	2,614,501	2,790,888	2,857,068	2,706,080	2,925,195	2,734,973
Cash Fund	4,960	94,085	94,085	94,049	94,085	94,049
Federal Fund	787,173	900,830	900,830	913,234	900,830	926,186
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	3,406,634	3,785,803	3,851,983	3,713,363	3,920,110	3,755,208
Aid Funding						
General Fund	1,231,105	1,295,085	1,469,585	1,255,085	1,524,695	1,255,085
Cash Fund	0	0	0	0	0	0
Federal Fund	657,701	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
Total Aid Funding	1,888,806	1,906,480	2,080,980	1,866,480	2,136,090	1,866,480
Total Funding						
General Fund	3,845,605	4,085,973	4,326,653	3,961,165	4,449,890	3,990,058
Cash Fund	4,960	94,085	94,085	94,049	94,085	94,049
Federal Fund	1,444,874	1,512,225	1,512,225	1,524,629	1,512,225	1,537,581
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	5,295,440	5,692,283	5,932,963	5,579,843	6,056,200	5,621,688

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	2,588,824	2,790,888	2,857,068	2,706,080	2,925,195	2,734,973
Cash Fund	4,960	94,085	94,085	94,049	94,085	94,049
Federal Fund	787,173	900,830	900,830	913,234	900,830	926,186
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	3,380,957	3,785,803	3,851,983	3,713,363	3,920,110	3,755,208
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	2,588,824	2,790,888	2,857,068	2,706,080	2,925,195	2,734,973
Cash Fund	4,960	94,085	94,085	94,049	94,085	94,049
Federal Fund	787,173	900,830	900,830	913,234	900,830	926,186
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,380,957	3,785,803	3,851,983	3,713,363	3,920,110	3,755,208

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	25,677	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
Total Operations	25,677	0	0	0	0	0
Aid Funding						
General Fund	1,231,105	1,295,085	1,469,585	1,255,085	1,524,695	1,255,085
Cash Fund	0	0	0	0	0	0
Federal Fund	657,701	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
Total Aid Funding	1,888,806	1,906,480	2,080,980	1,866,480	2,136,090	1,866,480
Total Funding						
General Fund	1,256,781	1,295,085	1,469,585	1,255,085	1,524,695	1,255,085
Cash Fund	0	0	0	0	0	0
Federal Fund	657,701	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
Total Program	1,914,482	1,906,480	2,080,980	1,866,480	2,136,090	1,866,480

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 efficiency's

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	9,679,777	10,329,068	10,530,439	9,995,080	10,704,935	10,051,776
Cash Fund	337,755	337,755	337,755	337,755	337,755	337,755
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	10,017,532	10,666,823	10,868,194	10,332,835	11,042,690	10,389,531
Aid Funding						
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
Total Aid Funding	210,672	0	0	0	0	0
Total Funding						
General Fund	9,890,449	10,329,068	10,530,439	9,995,080	10,704,935	10,051,776
Cash Fund	337,755	337,755	337,755	337,755	337,755	337,755
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	10,228,204	10,666,823	10,868,194	10,332,835	11,042,690	10,389,531

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 continue to seek new collaborations

NET will refine programming strategies that provide greater consistency to help viewers find the content they are looking for, as part of our multi-channel strategy

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 and delivery of video through the Nebraska Legislature and the NET Nebraska app 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	9,234,312	9,839,311	10,033,947	9,516,967	10,201,466	9,571,248
Cash Fund	310,206	310,206	310,206	310,206	310,206	310,206
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	9,544,518	10,149,517	10,344,153	9,827,173	10,511,672	9,881,454
Aid Funding						
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
Total Aid Funding	210,672	0	0	0	0	0
Total Funding						
General Fund	9,444,984	9,839,311	10,033,947	9,516,967	10,201,466	9,571,248
Cash Fund	310,206	310,206	310,206	310,206	310,206	310,206
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	9,755,190	10,149,517	10,344,153	9,827,173	10,511,672	9,881,454

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 (NET) 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 stations throughout the state, broadcasting 2 channels of programming, News/Classical on FM and HD and News/Jazz on HD2. 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	445,465	489,757	496,492	478,113	503,469	480,528
Cash Fund	27,549	27,549	27,549	27,549	27,549	27,549
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	473,014	517,306	524,041	505,662	531,018	508,077
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	445,465	489,757	496,492	478,113	503,469	480,528
Cash Fund	27,549	27,549	27,549	27,549	27,549	27,549
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	473,014	517,306	524,041	505,662	531,018	508,077

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 meet current educational needs, 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 effect the best use of available resources through the elimination of unnecessary duplication of programs and facilities among Nebraska's public institutions.

GOALS:

The *Comprehensive Statewide Plan for Postsecondary Education* provides direction for the future of higher education in Nebraska by identifying goals that will lead to an educationally and economically sound, vigorous, progressive, and coordinated higher education network throughout the state. The Commission is in the process of updating the *Plan* with participation from the postsecondary institutions in Nebraska.

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,346,574	1,403,607	1,486,184	1,417,047	1,481,679	1,398,050
Cash Fund	15,157	164,575	167,590	167,022	170,629	169,548
Federal Fund	70,023	27,556	27,556	28,030	27,556	28,224
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,431,754	1,595,738	1,681,330	1,612,099	1,679,864	1,595,822
Aid Funding						
General Fund	7,482,176	7,853,156	9,103,156	7,553,156	10,353,156	7,553,156
Cash Fund	9,976,344	11,431,193	11,431,193	11,731,193	11,431,193	11,731,193
Federal Fund	1,094,970	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
Total Aid Funding	18,553,490	19,664,349	20,914,349	19,664,349	22,164,349	19,664,349
Total Funding						
General Fund	8,828,750	9,256,763	10,589,340	8,970,203	11,834,835	8,951,206
Cash Fund	9,991,501	11,595,768	11,598,783	11,898,215	11,601,822	11,900,741
Federal Fund	1,164,993	407,556	407,556	408,030	407,556	408,224
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	19,985,244	21,260,087	22,595,679	21,276,448	23,844,213	21,260,171

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 staff have access to sustained and intensive high quality professional development. The program provides federal 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: Work effectively with elementary and secondary schools to improve all levels of education and to facilitate the transition from one level of education to another.

Action Plan: Distribute Request for Proposals 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	14,131	21,533	21,533	21,724	21,533	21,918
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	14,131	21,533	21,533	21,724	21,533	21,918
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	264,231	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
Total Aid Funding	264,231	380,000	380,000	380,000	380,000	380,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	278,362	401,533	401,533	401,724	401,533	401,918
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	278,362	401,533	401,533	401,724	401,533	401,918

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

Program 640 - POSTSECONDARY EDUCATION

PROGRAM DESCRIPTION:

Program 640 (Administration) provides funding for the administration of the majority of the Commission's responsibilities, including the Access College Early (ACE) Scholarship program (budget program 691) and the Nebraska Opportunity Grant program (budget program 690). 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.

PROGRAM OBJECTIVES:

- Maintain and revise, as needed, 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.
- Review and approve or disapprove out-of-state institutions wanting to offer courses or programs in Nebraska and establishment of new independent institutions.

PERFORMANCE MEASURES:

The Commission, in conjunction with Nebraska's postsecondary institutions and other stakeholders, is currently undertaking a review of the *Comprehensive Statewide Plan for Postsecondary Education*. The review has included the adoption of new metrics for measuring progress toward achieving the *Plan's* major statewide goals through national comparisons and institutional peer comparisons. The *Plan's* intent is that, when rank order is appropriate, Nebraska will rank among the ten best states in national comparisons and individual public institutions will rank among the five best institutions in peer comparisons.

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION
Program 640 - POSTSECONDARY EDUCATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,346,574	1,403,607	1,486,184	1,417,047	1,481,679	1,398,050
Cash Fund	5,310	35,000	35,000	35,681	35,000	36,396
Federal Fund	0	6,023	6,023	6,306	6,023	6,306
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,351,884	1,444,630	1,527,207	1,459,034	1,522,702	1,440,752
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,346,574	1,403,607	1,486,184	1,417,047	1,481,679	1,398,050
Cash Fund	5,310	35,000	35,000	35,681	35,000	36,396
Federal Fund	0	6,023	6,023	6,306	6,023	6,306
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,351,884	1,444,630	1,527,207	1,459,034	1,522,702	1,440,752

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	55,892	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	55,892	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	734,551	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	734,551	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	790,443	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	790,443	0	0	0	0	0

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

Program 690 - NEBR OPPORTUNITY GRANT PROGRAM

PROGRAM DESCRIPTION:

In 2003, the Legislature passed the *Nebraska Scholarship Act*, which created the Nebraska State Grant program. The Nebraska State Grant program replaced three previous state grant programs – the State Scholarship Award Program, the Scholarship Assistance Program, and the Postsecondary Education Award Program – and was renamed the Nebraska Opportunity Grant (NOG) in 2010. While institutions have need-based aid for students attending their institution, NOG is the only need-based aid program that is available to students regardless of which Nebraska institution they attend.

PROGRAM OBJECTIVES:

The objective of the NOG program is to increase college attendance and completion by low-income Nebraska residents attending Nebraska institutions. The attached Nebraska Resident Pell Eligible Unmet Need by Sector graph identifies an unmet financial need for 2014-15 of \$227.3 million for the 40,621 Pell-eligible Nebraska resident students attending postsecondary institutions in Nebraska, equating to \$5,595 in unmet need per year per student. See *NOG year-end report* at <https://ccpe.nebraska.gov/reports> for the full report.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	6,868,156	6,868,156	7,868,156	6,568,156	8,868,156	6,568,156
Cash Fund	9,976,344	10,080,146	10,080,146	10,380,146	10,080,146	10,380,146
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	16,844,500	16,948,302	17,948,302	16,948,302	18,948,302	16,948,302
Total Funding						
General Fund	6,868,156	6,868,156	7,868,156	6,568,156	8,868,156	6,568,156
Cash Fund	9,976,344	10,080,146	10,080,146	10,380,146	10,080,146	10,380,146
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	16,844,500	16,948,302	17,948,302	16,948,302	18,948,302	16,948,302

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

Program 691 - ACCESS COLLEGE EARLY SCH PRG

PROGRAM DESCRIPTION:

Under the Access College Early (ACE) scholarship 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, can 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 objective of the ACE program is to encourage well-prepared, low-income high school students to enroll in college courses. High school students who are awarded an ACE scholarship to complete college courses while in high school can decrease their time to graduation and consequently the cost of a degree. The Commission believes all qualified students deserve equal access to college courses while in high school, regardless of their financial situation. However, students must pay to take advantage of these college course opportunities that can jumpstart their college careers. For students who are economically disadvantaged, the financial constraints are great.

PERFORMANCE MEASURES:

Research shows that high school students who take college courses while in high school remain in school and graduate at higher rates, enroll in college at increased rates, and return for their college sophomore years at higher rates. In Nebraska, ACE students are 28 percentage points more likely to go on to college than other low-income high school students.

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION
Program 691 - ACCESS COLLEGE EARLY SCH PRG

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	614,020	985,000	1,235,000	985,000	1,485,000	985,000
Cash Fund	0	0	0	0	0	0
Federal Fund	96,188	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	710,208	985,000	1,235,000	985,000	1,485,000	985,000
Total Funding						
General Fund	614,020	985,000	1,235,000	985,000	1,485,000	985,000
Cash Fund	0	0	0	0	0	0
Federal Fund	96,188	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	710,208	985,000	1,235,000	985,000	1,485,000	985,000

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

Program 692 - COMMUNITY COLLEGE GAP PROGRAM

PROGRAM DESCRIPTION:

Beginning July 1, 2016, the Community College Gap Assistance Program provides financial aid to community college students taking non-credit courses that could lead to jobs in high-need fields. These are low-income students who are not eligible for federal financial aid because, although they're enrolled in college, they are not enrolled in courses for credit that lead directly to a degree. Gap Assistance program funds will be distributed to the state's six community colleges, which will recruit and select eligible low-income students in eligible programs to receive grants. Eligible students must have a family income at or below 250 percent of federal poverty guidelines.

PROGRAM OBJECTIVES:

Objectives of the Gap Assistance program are to provide aid to low-income students to enroll in courses associated with in-demand occupations identified by the Legislature, including financial services; transportation, warehousing, and distribution logistics; precision metals manufacturing; biosciences; renewable energy; agriculture and food processing; business management and administrative services; software and computer services; research, development, and engineering services; health services; and hospitality and tourism. Additional information can be found at <https://ccpe.nebraska.gov/community-college-gap-assistance-program>

PERFORMANCE MEASURES:

With no historical reference for Gap in Nebraska, measurements were based on the funding level and what Iowa has seen for success in their program upon which Nebraska's program was modeled. It is anticipated the program will see low numbers during the first year startup, with better than average growth the second year as the program becomes better known.

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION
Program 692 - COMMUNITY COLLEGE GAP PROGRAM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	112,200	115,215	113,829	118,254	115,498
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	0	112,200	115,215	113,829	118,254	115,498
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	1,351,047	1,351,047	1,351,047	1,351,047	1,351,047
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	1,351,047	1,351,047	1,351,047	1,351,047	1,351,047
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	1,463,247	1,466,262	1,464,876	1,469,301	1,466,545
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	0	1,463,247	1,466,262	1,464,876	1,469,301	1,466,545

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

Program 693 - ORAL HEALTH TRAINING AND SVC

PROGRAM DESCRIPTION:

In 2015, the Oral Health Training and Services fund was created in order to contract with eligible schools of dentistry to provide oral health training including assistance for the graduation of dental students at a Nebraska dental college; to provide discounted or charitable oral health services focusing on lower-income and at-risk populations within the state, and to target the unmet oral health care needs of residents of Nebraska.

PROGRAM OBJECTIVES:

The goals of the program are to provide funding for the development of a skilled and diverse workforce in the practice of dentistry and oral health care in order to provide for the oral health of all residents of Nebraska, to assist in dispersing the workforce to address the disparities of the at-risk populations in the state, and to focus efforts in areas and demographic groups in which access to a skilled workforce in the practice of dentistry and oral health care is most needed. Additional information can be found at <https://ccpe.nebraska.gov/oral-health-training-and-services-fund>.

PERFORMANCE MEASURES:

As part of the contracting process, eligible institutions are required to develop a plan that includes (a) a proposal to provide oral health training at a reduced fee to students in dental education programs who agree to practice dentistry for at least five years after graduation in a dental health profession shortage area, (b) a proposal to provide discounted or charitable oral health services for a minimum of ten years to residents of Nebraska, and (c) a proposal to provide oral health services to residents of Nebraska using telehealth. The Commission will monitor each institution's progress to meeting the goals identified in their plan.

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION
Program 693 - ORAL HEALTH TRAINING AND SVC

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,847	17,375	17,375	17,512	17,375	17,654
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	9,847	17,375	17,375	17,512	17,375	17,654
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,847	17,375	17,375	17,512	17,375	17,654
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	9,847	17,375	17,375	17,512	17,375	17,654

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 fall under three key priorities. They are:

*Educational Excellence Throughout the System

*Financial Strength of the System

*Greater System Prominence

Agency 050 - NEBRASKA STATE COLLEGES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	51,140,395	52,404,248	58,072,607	51,654,879	60,882,508	52,503,312
Cash Fund	32,135,964	37,659,631	37,659,631	37,659,631	37,659,631	37,659,631
Federal Fund	1,722,343	1,756,279	1,756,279	1,756,279	1,756,279	1,756,279
Revolving Fund	8,727,751	9,535,829	9,535,829	9,535,829	9,535,829	9,535,829
Other Fund	0	0	0	0	0	0
Total Operations	93,726,454	101,355,987	107,024,346	100,606,618	109,834,247	101,455,051
Aid Funding						
General Fund	439,059	0	0	0	0	0
Cash Fund	980,354	365,814	365,814	365,814	365,814	365,814
Federal Fund	41,583,326	44,983,419	44,983,419	44,983,419	44,983,419	44,983,419
Revolving Fund	2,084	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	43,004,823	45,349,233	45,349,233	45,349,233	45,349,233	45,349,233
Total Funding						
General Fund	51,579,454	52,404,248	58,072,607	51,654,879	60,882,508	52,503,312
Cash Fund	33,116,318	38,025,445	38,025,445	38,025,445	38,025,445	38,025,445
Federal Fund	43,305,670	46,739,698	46,739,698	46,739,698	46,739,698	46,739,698
Revolving Fund	8,729,835	9,535,829	9,535,829	9,535,829	9,535,829	9,535,829
Other Fund	0	0	0	0	0	0
Total Agency	136,731,277	146,705,220	152,373,579	145,955,851	155,183,480	146,804,284

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's strategic framework consists of six overarching goals emphasizing access and affordability, quality academic programs, workforce and economic development, research growth, engagement with the state, and accountability. Each goal has a number of related objectives, strategies and accountability measures developed for Board and university-wide monitoring over a multi-year period. Companion documents include an implementation tool with metrics and the schedule for monitoring by the Board, as well as a dashboard reflecting progress.

<https://nebraska.edu/strategic-framework.html?redirect=true>

Agency 051 - UNIVERSITY OF NEBRASKA

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	548,467,041	577,066,634	604,511,576	564,897,910	632,105,786	571,663,719
Cash Fund	353,239,729	430,926,342	431,176,342	430,926,342	430,926,342	430,926,342
Federal Fund	217,679,981	390,492,364	390,492,364	390,492,364	390,492,364	390,492,364
Revolving Fund	523,508,573	635,066,694	635,066,694	635,066,694	635,066,694	635,066,694
Other Fund	322,296,096	352,589,341	352,589,341	352,589,341	352,589,341	352,589,341
Total Operations	1,965,191,420	2,386,141,375	2,413,836,317	2,373,972,651	2,441,180,527	2,380,738,460
Aid Funding						
General Fund	12,610,989	6,002,098	6,002,098	6,002,098	6,002,098	6,002,098
Cash Fund	10,902,884	6,790,715	6,790,715	6,790,715	6,790,715	6,790,715
Federal Fund	239,210,447	127,637,516	127,637,516	127,637,516	127,637,516	127,637,516
Revolving Fund	16,602,321	2,283,884	2,283,884	2,283,884	2,283,884	2,283,884
Other Fund	68,448,674	30,105,466	30,105,466	30,105,466	30,105,466	30,105,466
Total Aid Funding	347,775,316	172,819,679	172,819,679	172,819,679	172,819,679	172,819,679
Total Funding						
General Fund	561,078,030	583,068,732	610,513,674	570,900,008	638,107,884	577,665,817
Cash Fund	364,142,613	437,717,057	437,967,057	437,717,057	437,717,057	437,717,057
Federal Fund	456,890,428	518,129,880	518,129,880	518,129,880	518,129,880	518,129,880
Revolving Fund	540,110,895	637,350,578	637,350,578	637,350,578	637,350,578	637,350,578
Other Fund	390,744,770	382,694,807	382,694,807	382,694,807	382,694,807	382,694,807
Total Agency	2,312,966,735	2,558,961,054	2,586,655,996	2,546,792,330	2,614,000,206	2,553,558,139

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 below the NSHS collects, preserves, studies and shares Nebraska's history, holding the state's historical resources in trust 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:

People are at the core of what we do. We envision a state where curious people study history, respect insights from the past and use historical materials, from records to buildings, to create a civil, prosperous and compassionate society. "Nebraska: Good Life. Great History" could be a shorthand version of this vision.

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 guide our work

- **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 reach the 150th 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	5,620,085	4,652,409	4,994,527	4,465,811	5,026,910	4,420,519
Cash Fund	1,941,667	2,625,092	2,672,436	2,641,375	2,722,030	2,588,613
Federal Fund	670,767	758,731	769,263	763,693	780,241	768,781
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	8,232,519	8,036,232	8,436,226	7,870,879	8,529,181	7,777,913
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	20,450	20,450	20,450	20,450	0
Federal Fund	116,273	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
Total Aid Funding	116,273	120,450	120,450	120,450	120,450	100,000
Total Funding						
General Fund	5,620,085	4,652,409	4,994,527	4,465,811	5,026,910	4,420,519
Cash Fund	1,941,667	2,645,542	2,692,886	2,661,825	2,742,480	2,588,613
Federal Fund	787,040	858,731	869,263	863,693	880,241	868,781
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	8,348,792	8,156,682	8,556,676	7,991,329	8,649,631	7,877,913

Agency 054 - STATE HISTORICAL SOCIETY

Program 553 - SESQUICENTENNIAL COMMISSION

PROGRAM DESCRIPTION:

The Nebraska Sesquicentennial Commission, established by LB 744 (2014), consists of seventeen members appointed by the Governor to execute commemorative events and to implement educational activities related to the 150th anniversary of statehood. Members from all regions of the state, representing all major interests and a diverse array of industries meet as needed. The members are reimbursed for their actual and necessary expenses as provided in sections [81-1174](#) to [81-1177](#). The commission makes grants of proceeds from sesquicentennial license plates as authorized in section 60-3,225 For administrative and budgetary purposes only, the commission is housed within the Nebraska State Historical Society.

PROGRAM OBJECTIVES:

The Nebraska Sesquicentennial Commission is working with state agencies and other organizations and individuals programs to make and encourage plans for official observance of the 150th anniversary of statehood. A variety of commemorative events will be carried out in 2017, some with support provided by small grants made by the Commission from proceeds of sesquicentennial license plate sales.

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:

Input: Commissioners serve as volunteers, contributing labor and expertise to encourage and through grants, to help fund activities

Output: Implementation of activities; disbursement of grant funds

Efficiency: The NSHS serves as administrative agency for the commission and ensures that state processes are observed and projects are administered and reported timely.

Outcomes/Results: Engagement of citizens and visitors from outside Nebraska in activities that enable them to better understand our history and use information from the past to help build their futures. Increased participation in historical activities and tourism attractions.

Quality: Open process for grants application and awards, appropriate selection of grantees, public involvement.

Agency 054 - STATE HISTORICAL SOCIETY
Program 553 - SESQUICENTENNIAL COMMISSION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	42,172	94,000	94,000	94,367	0	0
Cash Fund	0	69,550	69,550	69,550	69,550	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	42,172	163,550	163,550	163,917	69,550	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	20,450	20,450	20,450	20,450	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	20,450	20,450	20,450	20,450	0
Total Funding						
General Fund	42,172	94,000	94,000	94,367	0	0
Cash Fund	0	90,000	90,000	90,000	90,000	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
Total Program	42,172	184,000	184,000	184,367	90,000	0

Agency 054 - STATE HISTORICAL SOCIETY

Program 648 - NE STATE HISTORICAL SOCIETY

PROGRAM DESCRIPTION:

This program is an umbrella appropriation and includes Department Administration, Library/Archives Division, Museum Operation, Archeology Division, Historic Preservation, Hall of Fame Commission, Skeletal Remains protection, and Gerald R. Ford Conservation Center.

PROGRAM OBJECTIVES:

More information on the Program Objectives of the Nebraska State Historical Society for Program 648 can be found in the agency's 2017-2019 biennium budget request available at <https://das-nebs.ne.gov/public/faces/publicIndex.jsp>

PERFORMANCE MEASURES:

More information on the Performance Measures of the Nebraska State Historical Society for Program 648 can be found in the agency's 2017-2019 biennium budget request available at <https://das-nebs.ne.gov/public/faces/publicIndex.jsp>

Agency 054 - STATE HISTORICAL SOCIETY
Program 648 - NE STATE HISTORICAL SOCIETY

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	5,577,913	4,558,409	4,900,527	4,371,444	5,026,910	4,420,519
Cash Fund	1,941,667	2,555,542	2,602,886	2,571,825	2,652,480	2,588,613
Federal Fund	670,767	758,731	769,263	763,693	780,241	768,781
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	8,190,347	7,872,682	8,272,676	7,706,962	8,459,631	7,777,913
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	116,273	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
Total Aid Funding	116,273	100,000	100,000	100,000	100,000	100,000
Total Funding						
General Fund	5,577,913	4,558,409	4,900,527	4,371,444	5,026,910	4,420,519
Cash Fund	1,941,667	2,555,542	2,602,886	2,571,825	2,652,480	2,588,613
Federal Fund	787,040	858,731	869,263	863,693	880,241	868,781
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	8,306,620	7,972,682	8,372,676	7,806,962	8,559,631	7,877,913

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.

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.

Mission Definition "The Latino American Commission serves as a link between the Nebraska state government and the Hispanic/Latino community. We assist our constituents through advocacy, empowerment, and referrals."

Principles include: Respect for all citizens of the state of Nebraska, regardless of their race or national origin; the rights of all citizens to pursue their highest goals in life, limited only by their abilities; the role of government in advocating for the protection of individual rights; the development of information; and the education of all of the citizenry.

GOALS:

GOALS:

1. Identify major social-economic issues that affect the community.
2. Enhance our communications 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. Introduce legislation to enable paper-based GED testing in Nebraska.
7. Increase communication lines between the Commission and the residents of Nebraska communities.

Agency 068 - COMMISSION ON LATINO AMERICANS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	205,206	207,834	218,265	204,607	225,182	208,479
Cash Fund	297	5,000	5,000	4,850	5,000	4,850
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	205,503	212,834	223,265	209,457	230,182	213,329
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	205,206	207,834	218,265	204,607	225,182	208,479
Cash Fund	297	5,000	5,000	4,850	5,000	4,850
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	205,503	212,834	223,265	209,457	230,182	213,329

Agency 068 - COMMISSION ON LATINO AMERICANS

Program 537 - LATINO-AMERICAN COMMISSION

PROGRAM DESCRIPTION:

The mission of the Latino American Commission is to serve as a voice in the Nebraska State Government for Latino Americans/Latinos.

Mission Definition "The Latino American Commission serves as a link between the Nebraska state government and the Hispanic/Latino community. We assist our constituents through advocacy, empowerment, and referrals."

In order to fulfill its mission effectively, the Commission needs to keep a constant relationship with Latino communities all through the state of Nebraska and not merely on the two major metropolitan areas (Omaha and Lincoln).

PROGRAM OBJECTIVES:

GOALS:

1. Identify major social-economic issues that affect the community.
2. Enhance our communications 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. Introduce legislation to enable paper-based GED testing in Nebraska.
7. Increase communication lines between the Commission and the residents of Nebraska communities.

PERFORMANCE MEASURES:

Performance measures for the five goals defined are either in numerical format or percentage wise. One of the goals, a bill that provides for written GED examinations can be measured only if the bill is actually passed.

Agency 068 - COMMISSION ON LATINO AMERICANS
Program 537 - LATINO-AMERICAN COMMISSION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	205,206	207,834	218,265	204,607	225,182	208,479
Cash Fund	297	5,000	5,000	4,850	5,000	4,850
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	205,503	212,834	223,265	209,457	230,182	213,329
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	205,206	207,834	218,265	204,607	225,182	208,479
Cash Fund	297	5,000	5,000	4,850	5,000	4,850
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	205,503	212,834	223,265	209,457	230,182	213,329

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:

AGENCY 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:

MISSION STATEMENT: **The Nebraska Arts Council promotes, cultivates, and sustains the arts for the people of Nebraska.**

CORE BELIEFS:

- All Nebraskans deserve access to the arts.
- The arts are a catalyst for promoting understanding among cultures.
- Arts education is basic to lifelong learning.
- The arts are essential to imagination, creativity and innovation.
- The arts drive creativity in its purest form.
- Engagement in the arts enriches quality of life.
- The arts are an integral part of a vital economy.
- Human, financial and technological resources sustain creative communities.

GOALS:

The NAC's goals in service of its mission are:

- 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.

Agency 069 - NEBRASKA ARTS COUNCIL

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	567,900	618,415	662,619	607,473	698,138	614,128
Cash Fund	30,000	90,000	90,000	90,266	90,000	90,543
Federal Fund	211,559	193,247	193,247	196,571	193,247	199,129
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	809,458	901,662	945,866	894,310	981,385	903,800
Aid Funding						
General Fund	892,289	943,069	1,010,720	898,319	1,010,720	898,319
Cash Fund	186,037	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000
Federal Fund	548,014	545,800	545,800	545,800	545,800	545,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,626,340	2,883,869	2,951,520	2,839,119	2,951,520	2,839,119
Total Funding						
General Fund	1,460,188	1,561,484	1,673,339	1,505,792	1,708,858	1,512,447
Cash Fund	216,037	1,485,000	1,485,000	1,485,266	1,485,000	1,485,543
Federal Fund	759,573	739,047	739,047	742,371	739,047	744,929
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,435,798	3,785,531	3,897,386	3,733,429	3,932,905	3,742,919

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 a 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: Measured by the statistical analysis in the supporting information. (see attached)

Agency 069 - NEBRASKA ARTS COUNCIL
Program 326 - PROMOTION OF THE ARTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	567,900	618,415	662,619	607,473	698,138	614,128
Cash Fund	0	60,000	60,000	60,000	60,000	60,000
Federal Fund	211,559	193,247	193,247	196,571	193,247	199,129
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	779,458	871,662	915,866	864,044	951,385	873,257
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	567,900	618,415	662,619	607,473	698,138	614,128
Cash Fund	0	60,000	60,000	60,000	60,000	60,000
Federal Fund	211,559	193,247	193,247	196,571	193,247	199,129
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	779,458	871,662	915,866	864,044	951,385	873,257

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 there are no cost overruns.

B) Outputs: 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	892,289	943,069	1,010,720	898,319	1,010,720	898,319
Cash Fund	0	0	0	0	0	0
Federal Fund	548,014	545,800	545,800	545,800	545,800	545,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,440,303	1,488,869	1,556,520	1,444,119	1,556,520	1,444,119
Total Funding						
General Fund	892,289	943,069	1,010,720	898,319	1,010,720	898,319
Cash Fund	0	0	0	0	0	0
Federal Fund	548,014	545,800	545,800	545,800	545,800	545,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,440,303	1,488,869	1,556,520	1,444,119	1,556,520	1,444,119

Agency 069 - NEBRASKA ARTS COUNCIL

Program 329 - NE ARTS & HUMANITIES

PROGRAM DESCRIPTION:

In 1998, LB799, creating the Nebraska Cultural Preservation Endowment Fund, was passed by the Legislature and signed into law by the Governor. 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 was passed which amends the previous legislation to allow for additional transfer of funds from the General Fund to the Nebraska Cultural Preservation Endowment Fund if matched on a one to one basis from private sources up to five million dollars through 2010.

In 2016, LB715/LB957 directed that \$500,000 be deposited annually in the Nebraska Cultural Preservation Endowment Fund beginning December 31, 2017 and continuing through 2026.

PROGRAM OBJECTIVES:

Objective 1: To ensure that the NE Cultural Endowment's 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) Input: The Nebraska Arts Council and Humanities Nebraska 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 Humanities Nebraska. The Nebraska Arts Council receives 70%, the Humanities Council 30%.

Agency 069 - NEBRASKA ARTS COUNCIL
Program 329 - NE ARTS & HUMANITIES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	30,000	30,000	30,000	30,266	30,000	30,543
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	30,000	30,000	30,000	30,266	30,000	30,543
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	186,037	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
Total Aid Funding	186,037	1,395,000	1,395,000	1,395,000	1,395,000	1,395,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	216,037	1,425,000	1,425,000	1,425,266	1,425,000	1,425,543
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	216,037	1,425,000	1,425,000	1,425,266	1,425,000	1,425,543

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:

GOALS:

NCIA's main defined agency goals are as follows:

1. Increased Agency Communications and Outreach:
2. Greater Emphasis on Tourism and Cultural Issues
3. Participation in Legislative Issues
4. Continued Support of Native and Non-Native Educational Projects
5. Facilitating Greater Communication and Cooperation in the Areas of Justice/Law Enforcement
6. Facilitate Economic Development efforts

Agency 076 - COMM ON INDIAN AFFAIRS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	210,109	245,701	253,690	232,785	262,093	236,049
Cash Fund	7,161	20,000	20,000	20,228	20,000	20,228
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	217,269	265,701	273,690	253,013	282,093	256,277
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	210,109	245,701	253,690	232,785	262,093	236,049
Cash Fund	7,161	20,000	20,000	20,228	20,000	20,228
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	217,269	265,701	273,690	253,013	282,093	256,277

Agency 076 - COMM ON INDIAN AFFAIRS
Program 584 - INDIAN AFFAIRS

PROGRAM DESCRIPTION:

The agency program description is the same as the overall agency narrative.

PROGRAM OBJECTIVES:

The agency program objectives are covered in the agency narrative.

PERFORMANCE MEASURES:

The agency does not have separate programs for documentation in this section.

Agency 076 - COMM ON INDIAN AFFAIRS
Program 584 - INDIAN AFFAIRS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	210,109	245,701	253,690	232,785	262,093	236,049
Cash Fund	7,161	20,000	20,000	20,228	20,000	20,228
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	217,269	265,701	273,690	253,013	282,093	256,277
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	210,109	245,701	253,690	232,785	262,093	236,049
Cash Fund	7,161	20,000	20,000	20,228	20,000	20,228
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	217,269	265,701	273,690	253,013	282,093	256,277

STATUTORY AUTHORITY:

Statutory Authority: Nebraska Statutes Sections 85-1501 through 85-1542

Role and Mission Assignments: Nebraska Statutes Sections 85-959 through 85-966.01

VISION:

Not Available

MISSION AND PRINCIPLES:

85-962

It is the intent of the Legislature that the community colleges shall be student-centered, open-access institutions primarily devoted to quality instruction and public service, providing counseling and other student services intended to promote the success of a diverse student population, particularly those who have been traditionally underserved in other educational settings.

GOALS:

The four instructional and service priorities listed below are in priority order and also serve as the agency goals. (See Neb Rev Stat 85-962)

1. Applied technology and occupations education and, when necessary, foundations education;
2. Transfer education, including general academic transfer programs, or applied technology and occupations programs, and, when necessary, foundations education;
3. Public service, including adult continuing education, economic and community development focused on occupational assessment and job training, and avocational and personal development courses;
4. Applied research: enhancement of instruction, student achievement, institutional effectiveness, public service, and professional development.

Agency 083 - AID TO COMMUNITY COLLEGES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	98,891,562	100,828,308	100,828,308	97,803,459	100,828,308	97,803,459
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	98,891,562	100,828,308	100,828,308	97,803,459	100,828,308	97,803,459
Total Funding						
General Fund	98,891,562	100,828,308	100,828,308	97,803,459	100,828,308	97,803,459
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	98,891,562	100,828,308	100,828,308	97,803,459	100,828,308	97,803,459



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 Counsel).

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	19,541,441	20,930,311	23,118,610	20,570,323	23,735,432	20,833,766
Cash Fund	49,517	219,675	216,244	220,187	218,270	220,706
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
Total Operations	19,590,958	21,189,256	23,374,124	20,829,780	23,992,972	21,093,742
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	19,541,441	20,930,311	23,118,610	20,570,323	23,735,432	20,833,766
Cash Fund	49,517	219,675	216,244	220,187	218,270	220,706
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
Total Agency	19,590,958	21,189,256	23,374,124	20,829,780	23,992,972	21,093,742

Agency 003 - LEGISLATIVE COUNCIL
Program 001 - SALARIES-LEGISLATORS

PROGRAM DESCRIPTION:

The Legislature is the law-making branch of state government. It consists of one house of 49 members elected from single member districts on a non-partisan ballot. The term of office for each member is four years. The salary is \$1,000 per month.

Since a constitutional amendment in 1970, the Legislature has met in annual sessions which convene on the first Wednesday after the first Monday in January. Sessions held in odd-numbered years meet for 90 legislative days and in even-numbered years, for 60 legislative days.

The legislature conducts its law-making responsibilities through various standing committees and fulfills its administrative responsibilities through select or special committees which are organized for specific purposes.

PROGRAM OBJECTIVES:

Article III, Section 7, of the Constitution of Nebraska provides compensation for members of the Legislature.

PERFORMANCE MEASURES:

Performance measures are not applicable for program 001 Legislators' Salaries.

Agency 003 - LEGISLATIVE COUNCIL
Program 001 - SALARIES-LEGISLATORS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	628,131	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
Total Operations	628,131	632,982	632,982	632,982	632,982	632,982
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	628,131	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
Total Program	628,131	632,982	632,982	632,982	632,982	632,982

Agency 003 - LEGISLATIVE COUNCIL
Program 085 - LEGISLATIVE OPERATIONS

PROGRAM DESCRIPTION:

Detailed program descriptions provided by the Legislative Council in its budget request submission can be found in the Legislature's other budget programs.

PROGRAM OBJECTIVES:

Detailed program objectives provided by the Legislative Council in its budget request submission can be found in the Legislature's other budget programs.

PERFORMANCE MEASURES:

Detailed performance measure information provided by the Legislative Council in its budget request submission can be found in the Legislature's other budget programs.

GOVERNOR'S RECOMMENDATION NOTES:

To allow for maximum flexibility within the Legislative Council's operational budget, the recommendations include merging the following budget programs into Program 085:

- Program 122 - Legislative Services
- Program 123 - Clerk of the Legislature
- Program 126 - Legislative Research
- Program 127 - Revisor of Statutes
- Program 129 - Legislative Audit
- Program 501 - Commission on Intergovernmental Cooperation
- Program 504 - Office of the Public Counsel
- Program 638 - Fiscal and Program Analysis

Agency 003 - LEGISLATIVE COUNCIL
Program 085 - LEGISLATIVE OPERATIONS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	19,937,341	0	20,200,784
Cash Fund	0	0	0	220,187	0	220,706
Federal Fund	0	0	0	39,270	0	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	0	0	0	20,196,798	0	20,460,760
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	19,937,341	0	20,200,784
Cash Fund	0	0	0	220,187	0	220,706
Federal Fund	0	0	0	39,270	0	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	0	0	0	20,196,798	0	20,460,760

Agency 003 - LEGISLATIVE COUNCIL
Program 122 - LEGISLATIVE SERVICES

PROGRAM DESCRIPTION:

The program includes the Accounting and Budgeting Office, which is responsible for payroll, personnel record keeping, preparation of vouchers reports, annual budget, ordering supplies, maintenance of the supply room, and fixed assets. The program includes the expenses related to operating, equipping and staffing senators' offices. For example, each senator is authorized to employ a legislative aide and an administrative assistant. Also, the committee clerks and legal counsels for the various standing committees are included in this program. Reimbursement for Legislators' expenses during legislative sessions is also included in this program.

PROGRAM OBJECTIVES:

To provide the personnel, services, equipment, and other resources necessary to the Legislature to carry out the provisions of the Constitution and Statutes of the State of Nebraska.

PERFORMANCE MEASURES:

1. Provide staff assistance to the Executive Board that allows for efficient administration of the agency
2. Supply personal Legislative staff in accordance with the Executive Board policy
3. Legislative Coordinators Office and Legislative Accounting and Budget Office
4. Maintain and upgrade legislative offices and equipment
5. Reimbursement of sessional expenses to Senators
6. Commissions and task force (evaluation, studies)

Output - Assist the Legislature, its committee and members in their lawmaking and policy formulation and functions.

GOVERNOR'S RECOMMENDATION NOTES:

This budget program is merged into Program 085 in the Governor's recommendation.

Agency 003 - LEGISLATIVE COUNCIL
Program 122 - LEGISLATIVE SERVICES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	9,128,836	9,649,405	10,358,755	0	11,062,591	0
Cash Fund	608	107,000	75,000	0	75,000	0
Federal Fund	0	39,270	39,270	0	39,270	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	9,129,444	9,795,675	10,473,025	0	11,176,861	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	9,128,836	9,649,405	10,358,755	0	11,062,591	0
Cash Fund	608	107,000	75,000	0	75,000	0
Federal Fund	0	39,270	39,270	0	39,270	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	9,129,444	9,795,675	10,473,025	0	11,176,861	0

Agency 003 - LEGISLATIVE COUNCIL
Program 123 - CLERK OF LEGISLATURE

PROGRAM DESCRIPTION:

Article III of the Nebraska Constitution creates the legislative branch of government. Contemplated within the various sections of Article III is the creation of a permanent record-keeping office. By constitutional provision, statutory section 50-101 R.R.S. et. seq. and through the Rules of the Nebraska Legislature, specific duties are assigned to the Clerk of the Legislature.

PROGRAM OBJECTIVES:

This program:

- provides support for the year-round operation of the Legislature's chief administrative officer
- provides a large share of the administrative support for each regular session of the Legislature and Special Session as needed
- is responsible for the registration of lobbyists and the compilation of quarterly reports of receipts and expenditures by lobbyists
- distributes information about Legislative activity and the Legislative process, and
- funds the Legislative Technology Center, which exists to support senators and legislative personnel on information technology.

PERFORMANCE MEASURES:

Inputs:

All human and technological resources requested and budgeted are designed to facilitate the lawmaking process.

Outputs:

Several hundred bills and resolutions are processed annually requiring information collection and dissemination. A record creation process ensures a permanent record of what transpired is developed, maintained, and systematically evaluated.

GOVERNOR'S RECOMMENDATION NOTES:

This budget program is merged into Program 085 in the Governor's recommendation.

**Agency 003 - LEGISLATIVE COUNCIL
Program 123 - CLERK OF LEGISLATURE**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	3,659,307	4,010,124	5,128,053	0	4,817,629	0
Cash Fund	48,909	62,675	66,244	0	68,270	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	3,708,216	4,072,799	5,194,297	0	4,885,899	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	3,659,307	4,010,124	5,128,053	0	4,817,629	0
Cash Fund	48,909	62,675	66,244	0	68,270	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,708,216	4,072,799	5,194,297	0	4,885,899	0

Agency 003 - LEGISLATIVE COUNCIL

Program 126 - LEGISLATIVE RESEARCH

PROGRAM DESCRIPTION:

The Legislative Research Office: conducts legal and public policy research for the Legislature; prepares and publishes reports, including an annual summary of significant legislation and reports providing background information on issues regularly before the Legislature; assists with interim studies; provides staff support for the decennial redistricting process; performs special projects at the request of the Legislature; offers training session for Legislators and staff; maintains a reference library and distributes information to legislators and staff; and exchanges information with other legislative organizations.

PROGRAM OBJECTIVES:

This program:

- assists in creating new, legally defensible district maps for the Nebraska Legislature, U.S. House, and 4 other entities
- provides legal/policy research
- issues reports and compilations of materials
- provides training
- assists with interim studies, constituent projects, and other projects at the request of the Legislature
- provides reference assistance and materials,
- archives legislative documents
- maintains/circulates journals/periodicals,
- orders books/reports, reference materials, etc., and
- processes interlibrary loans.

PERFORMANCE MEASURES:

Outputs:

Redistricting: Working with the U.S. Census Bureau on the 2020 Redistricting Data Program. Began working on Phase 1, the Block Boundary Suggestion Project in 2016. Phase 1 is scheduled to be completed in 2017. Phase 2, the Voting District Project, is scheduled for 2017-2019.

Research: Completed nearly 900 research requests, issued 7 reports, presented 4 training sessions for legislators and staff, and assisted with 5 interim studies/special projects.

Library: Completed nearly 400 information requests, cataloged over 300 books and agency/topical reports, and circulated over 60 journals/periodicals.

GOVERNOR'S RECOMMENDATION NOTES:

This budget program is merged into Program 085 in the Governor's recommendation.

Agency 003 - LEGISLATIVE COUNCIL
Program 126 - LEGISLATIVE RESEARCH

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	626,070	705,907	774,376	0	796,874	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	626,070	705,907	774,376	0	796,874	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	626,070	705,907	774,376	0	796,874	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	626,070	705,907	774,376	0	796,874	0

Agency 003 - LEGISLATIVE COUNCIL
Program 127 - REVISOR OF STATUTES

PROGRAM DESCRIPTION:

Sec 50-402 and the Rules of the Nebraska Unicameral provide all bills and major amendments are to be approved by the Revisor of Statutes Office prior to introduction. The Office assists members of the Legislature and the executive departments of the State prepare bills, amendments, resolutions and other related measures; prepares/publishes supplements to statutes and the reissue and replacement volumes to the statutes as directed by the Legislature pursuant to Chapter 49, article 7, and Section 50-402 and reviews proposed initiative and referendum measures filed with the Secretary of State, required by Section 32-1405. Law 2012, LB576, created the Nebraska Statutes Cash Fund(Sec 49-708). The fund is to be used by the Revisor of Statutes to perform duties under Sec 49-702(4) and 49-704.

PROGRAM OBJECTIVES:

Provide bill requests and related documents in a timely manner. Provide work related to incorporating amendments into the bills in a timely manner. Perform editorial work necessary to update the statutes. Negotiate a contract to print, bind, and publish the supplement and the reissued volume. Produce the supplement and reissue of the statutes in a timely manner.

Complete required review of the proposed initiative and referendum measures filed with the Secretary of State in a timely manner.

PERFORMANCE MEASURES:

Performance Measures of bill requests/documents,statute updates and initiative and referendum.

- (a) Inputs - resources will include staff time/computer resources
- (b) Outputs - varies, except 2,800 volumes are printed of the statute books and 2,400 volumes are printed of the supplements
- (c) Efficiency - comparison of response time for requests compared to historical average and expectation of requester
- (d) Outcomes/Results - monitor progress of completion of work
- (e) Quality - monitor feedback on quality

GOVERNOR'S RECOMMENDATION NOTES:

This budget program is merged into Program 085 in the Governor's recommendation.

Agency 003 - LEGISLATIVE COUNCIL
Program 127 - REVISOR OF STATUTES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,249,598	1,543,066	1,576,528	0	1,618,004	0
Cash Fund	0	50,000	75,000	0	75,000	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
Total Operations	1,249,598	1,593,066	1,651,528	0	1,693,004	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,249,598	1,543,066	1,576,528	0	1,618,004	0
Cash Fund	0	50,000	75,000	0	75,000	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
Total Program	1,249,598	1,593,066	1,651,528	0	1,693,004	0

Agency 003 - LEGISLATIVE COUNCIL
Program 129 - LEGISLATIVE AUDIT

PROGRAM DESCRIPTION:

At the direction of the Legislative Performance Audit Committee, the Office conducts performance audits and preaudit inquiries of state programs.

PROGRAM OBJECTIVES:

The primary objective of the Audit Office is to conduct performance audits of state agency programs in support of the Legislature's oversight responsibility. Performance audits are conducted in compliance with the Legislative Performance Audit Act and the U.S. Government Accountability Office's performance audit standards.

PERFORMANCE MEASURES:

Inputs: Staff and office equipment/materials (computers, printers, etc.)

Outputs: In FY 2014-15 and FY 2015-16, completed four performance audit reports, two preaudit inquiry reports and one interim study report (LR 444, 2014). The Office also provided staff support for legislative bills resulting from those reports.

GOVERNOR'S RECOMMENDATION NOTES:

This budget program is merged into Program 085 in the Governor's recommendation.

Agency 003 - LEGISLATIVE COUNCIL
Program 129 - LEGISLATIVE AUDIT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	648,907	681,494	715,804	0	744,724	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	648,907	681,494	715,804	0	744,724	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	648,907	681,494	715,804	0	744,724	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	648,907	681,494	715,804	0	744,724	0

Agency 003 - LEGISLATIVE COUNCIL
Program 501 - COM ON INTERGOVTL

PROGRAM DESCRIPTION:

Provides funds for Nebraska membership in the National Conference of State Legislatures (NCSL), Council of State Governments (CSG), Commission of Uniform State Laws, Midwest Interstate Passenger Rail Compact (LB317 2015, withdraw effective 7/1/2018) and State and Local Legal Center and necessary expenses for Legislators to attend meetings sponsored by such organizations and for Commissioners to attend the Uniform Law Commission Annual Meeting.

The program also includes senator staff travel and expenses related to all travel by Legislators, except reimbursement for expenses during legislative sessions, which is provided through Legislative Services (program 122).

PROGRAM OBJECTIVES:

To achieve a better understanding by Nebraska Legislators of National concerns and/or actions taken by other states

To study uniform laws, reciprocal agreements, and informal cooperation of government offices.

To provide travel expense reimbursement for Legislators attending committee meetings, public hearings and other official functions.

Facilitate the utilization of staff resources and encourage and promote development of expertise among staff positions by funding staff attendance at meetings, conferences, committee hearings on behalf of their senator/committee.

PERFORMANCE MEASURES:

Performance measures not applicable to this specific program.

GOVERNOR'S RECOMMENDATION NOTES:

This budget program is merged into Program 085 in the Governor's recommendation.

Agency 003 - LEGISLATIVE COUNCIL
Program 501 - COM ON INTERGOVTL

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	530,723	507,850	608,205	0	607,583	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	530,723	507,850	608,205	0	607,583	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	530,723	507,850	608,205	0	607,583	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	530,723	507,850	608,205	0	607,583	0

Agency 003 - LEGISLATIVE COUNCIL
Program 504 - OFF PUB COUNSEL

PROGRAM DESCRIPTION:

The function of the Office of the Public Counsel is to investigate and resolve citizens' complaints relating to administrative agencies of state government.

The functional goals of the Office are: 1) Investigate citizen complaints relating to administrative agencies of state government; 2) Respond to citizen inquiries pertaining to government; 3) Investigate allegations of wrongdoing and waste in state government; and 4) Investigate allegations of retaliation against those who report cases of wrongdoing in government under the Nebraska State Government Effectiveness Act.

PROGRAM OBJECTIVES:

The Ombudsman's Office is designed to accomplish several objectives, which include:

1. Provide administrative justice to complainants unfairly treated by state government;
2. Improve the relationship between citizens and state government,
3. Assist in providing legislative oversight of agencies,
4. Identify weaknesses in administrative policies and procedures,
5. Recommend improvements in administrative systems,
6. Reduce litigation involving the state by resolving disputes before they reach the courts,
7. Investigate cases of illegal conduct, waste, or mismanagement in state government; and
8. Investigate cases of retaliation against whistleblowers.

PERFORMANCE MEASURES:

The citizen complaint cases that come to the Ombudsman's Office are the framework for its efforts to provide legislative oversight, offer avenues of citizen participation, reduce costly litigation, and identify improvements to administrative systems.

The best way to maximize the effectiveness of the Ombudsman's Office is to maximize its caseload. Recently, there has been dramatic growth in the Ombudsman's annual (calendar year) caseload: 2010 - 2,346 cases; 2011 – 2,302 cases; 2012 – 2,462 cases; 2013 – 3,042 cases; 2014 – 3,174 cases; 2015 – 3,283 cases; and 2016 – 3,200 cases (projected).

GOVERNOR'S RECOMMENDATION NOTES:

This budget program is merged into Program 085 in the Governor's recommendation.

Agency 003 - LEGISLATIVE COUNCIL
Program 504 - OFF PUB COUNSEL

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,434,464	1,535,702	1,666,306	0	1,730,706	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,434,464	1,535,702	1,666,306	0	1,730,706	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,434,464	1,535,702	1,666,306	0	1,730,706	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,434,464	1,535,702	1,666,306	0	1,730,706	0

Agency 003 - LEGISLATIVE COUNCIL

Program 638 - FISCAL AND PROGRAM

PROGRAM DESCRIPTION:

The Fiscal and Program Analysis program provides for the financing of the Legislative Fiscal Office, whose primary function is to provide staff assistance to the Legislature and, as provided in statute, to the Appropriations Committee during their deliberations in formulating a budget recommendation to the Legislature. Additional critical functions consist of preparing Fiscal Notes for introduced legislation and assisting the Nebraska Economic Forecasting Advisory Board in making General Fund revenue estimates.

PROGRAM OBJECTIVES:

1. Provide objective, independent and professional financial and program analysis of state agencies.
2. Review legislative bills and amendments to legislation. Make estimates of anticipated change in state, county or municipal expenditures or revenue as a direct result of the bill.
3. Develop revenue forecasts for the Legislature, Revenue Committee and Appropriations Committee to support the Legislature in establishing sales and income tax rates. Also, assist the NE Economic Forecasting Advisory Board.
4. Provide staff support to committees during the interim related to interim study resolutions and other research as necessary.
5. Serve as research and information resource for members and staff of Legislature and serve as information source for public.

PERFORMANCE MEASURES:

1. Preliminary briefing of Appropriations Committee completed January 2018, mid-February 2019
2. Complete Preliminary Report of the Appropriations Committee according to Legislative Rules
3. Deliver Appropriations Committee recommended budget according to Legislative Rules
4. Manage active bills assigned for Fiscal Notes: 2018=525; 2019=700
5. Send Fiscal Note requests to agencies; 2018=1100; 2019=1520
6. Achieve response rate for agency fiscal notes above 85%; 2018=86%;2019=87%
7. Absolute value of error of first certified forecast: 2018=3%; 2019=3%
8. Absolute value of error of February forecast (4 month horizon); 2018=1.5%; 2019=1.5%

GOVERNOR'S RECOMMENDATION NOTES:

This budget program is merged into Program 085 in the Governor's recommendation.

Agency 003 - LEGISLATIVE COUNCIL
Program 638 - FISCAL AND PROGRAM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,635,406	1,663,781	1,657,601	0	1,724,339	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,635,406	1,663,781	1,657,601	0	1,724,339	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,635,406	1,663,781	1,657,601	0	1,724,339	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,635,406	1,663,781	1,657,601	0	1,724,339	0

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 efficiently and economically administered." Nebraska Revised Statutes, § 81-829.40 provides a general description of the duties of the Governor; and the powers and duties of his office. Nearly 300 additional specific duties of the Governor are contained elsewhere in state 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 grow Nebraska, with efficiency, effectiveness, customer service, public safety, and reduced regulatory burden as priorities.

MISSION AND PRINCIPLES:

The Governor's mission creates opportunity through more effective, more efficient, and customer-focused state government.

GOALS:

The Governors' goal is to serve the people of the State of Nebraska as the elected Chief Executive Officer.

Agency 007 - GOVERNOR

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,964,710	2,280,286	2,246,778	2,173,602	2,307,139	2,198,820
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,964,710	2,280,286	2,246,778	2,173,602	2,307,139	2,198,820
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,964,710	2,280,286	2,246,778	2,173,602	2,307,139	2,198,820
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,964,710	2,280,286	2,246,778	2,173,602	2,307,139	2,198,820

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	137,730	146,879	148,664	147,947	150,592	149,076
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	137,730	146,879	148,664	147,947	150,592	149,076
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	137,730	146,879	148,664	147,947	150,592	149,076
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	137,730	146,879	148,664	147,947	150,592	149,076

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 every proposed state agency regulation, respond to public inquiries, and research emerging policy trends. The office monitors all federal legislation impacting state government, all legislative bills, coordinates Cabinet 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	510,759	670,575	689,755	678,144	709,691	685,947
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	510,759	670,575	689,755	678,144	709,691	685,947
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	510,759	670,575	689,755	678,144	709,691	685,947
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	510,759	670,575	689,755	678,144	709,691	685,947

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 residence.
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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,316,222	1,462,832	1,408,359	1,347,511	1,446,856	1,363,797
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,316,222	1,462,832	1,408,359	1,347,511	1,446,856	1,363,797
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,316,222	1,462,832	1,408,359	1,347,511	1,446,856	1,363,797
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,316,222	1,462,832	1,408,359	1,347,511	1,446,856	1,363,797

Agency 008 - LIEUTENANT GOVERNOR

STATUTORY AUTHORITY:

Article IV, 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 growing Nebraska by creating opportunity through more effective, more efficient, and customer focused government 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	136,375	149,486	150,324	149,216	152,724	150,533
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	136,375	149,486	150,324	149,216	152,724	150,533
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	136,375	149,486	150,324	149,216	152,724	150,533
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	136,375	149,486	150,324	149,216	152,724	150,533

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	103,166	112,838	113,223	112,506	115,151	113,635
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	103,166	112,838	113,223	112,506	115,151	113,635
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	103,166	112,838	113,223	112,506	115,151	113,635
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	103,166	112,838	113,223	112,506	115,151	113,635

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.

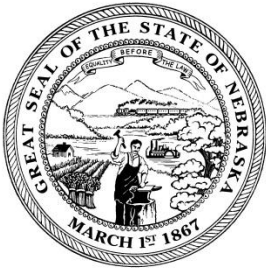
PERFORMANCE MEASURES:

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	33,209	36,648	37,101	36,710	37,573	36,898
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	33,209	36,648	37,101	36,710	37,573	36,898
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	33,209	36,648	37,101	36,710	37,573	36,898
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	33,209	36,648	37,101	36,710	37,573	36,898



Health and 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.). This Act was signed into law on March 15, 2007 and became effective July 1, 2007. The Act merged the three agencies of the Health and Human Services System into one Department of Health and Human Services with six divisions.

VISION:

All Nebraskans can expect a commitment to excellence, integrity, fiscal responsibility, positivity, professionalism, transparency and accountability.

MISSION AND PRINCIPLES:

The Department of Health and Human Services team contributes to the lives and health of Nebraskans every day. The DHHS mission, "Helping people live better lives," provides the motivation to make a difference. We've established a set of Values and Core Competencies to guide how we work to achieve our mission and effectively serve Nebraskans.

GOALS:

DHHS launched its Business Plan, "Real Improvements, Sustainable Progress, Better Lives for Nebraskans" to guide the work of the Department. It outlines 25 priorities within five categories, defines goals, and charts progress as we continue our efforts to improve services and effectively manage resources. The five categories span the work of the Department and are: Integrating Services and Partnerships, Promoting Independence through Community-Based Services, Focusing on Prevention to Change Lives, Leveraging Technology to Increase Effectiveness, and Increasing Operating Efficiencies and Improvements. Initiatives may span multiple years and the Business Plan will be reviewed and updated accordingly.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	241,252,558	262,140,415	276,616,517	264,256,770	285,102,498	269,389,461
Cash Fund	48,415,199	58,272,861	59,319,054	59,883,933	59,763,331	60,022,978
Federal Fund	245,176,182	347,007,543	376,606,946	373,314,923	367,265,719	361,818,452
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	534,843,939	667,420,819	712,542,517	697,455,626	712,131,548	691,230,891
Aid Funding						
General Fund	1,271,953,966	1,373,437,632	1,395,068,502	1,339,826,529	1,410,449,843	1,356,379,737
Cash Fund	100,053,263	122,170,130	122,170,130	122,170,130	122,170,130	122,170,130
Federal Fund	1,301,042,717	1,533,309,805	1,501,494,372	1,438,619,972	1,534,525,490	1,470,838,513
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,673,049,946	3,028,917,567	3,018,733,004	2,900,616,631	3,067,145,463	2,949,388,380
Total Funding						
General Fund	1,513,206,524	1,635,578,047	1,671,685,019	1,604,083,299	1,695,552,341	1,625,769,198
Cash Fund	148,468,462	180,442,991	181,489,184	182,054,063	181,933,461	182,193,108
Federal Fund	1,546,218,899	1,880,317,348	1,878,101,318	1,811,934,895	1,901,791,209	1,832,656,965
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	3,207,893,885	3,696,338,386	3,731,275,521	3,598,072,257	3,779,277,011	3,640,619,271

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 030 - TOBACCO PREV AND CONTROL

PROGRAM DESCRIPTION:

Tobacco Free Nebraska (TFN) is a comprehensive tobacco prevention program that works to help people quit using tobacco; eliminate exposure to secondhand smoke; keep youth from starting tobacco use; and reach underserved populations. Partners across the State include local tobacco prevention coalitions, schools, non-profit organizations; health/disease associations; health care providers, and law enforcement. The program includes school, community and outreach programs; the Nebraska Tobacco Quitline; youth empowerment activities; and media campaigns to raise awareness about the health effects of secondhand smoke, tobacco use, and promotion of the Quitline. 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, and increasing the number of smoke-free homes.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 030 - TOBACCO PREV AND CONTROL

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,427,230	2,570,000	2,570,000	2,570,000	2,570,000	2,570,000
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
Total Operations	1,427,230	2,579,000	2,579,000	2,579,000	2,579,000	2,579,000
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,072,359	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,072,359	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,499,589	2,570,000	2,570,000	2,570,000	2,570,000	2,570,000
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
Total Program	2,499,589	2,579,000	2,579,000	2,579,000	2,579,000	2,579,000

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 032 - MEDICAID RX ACT ADMIN

PROGRAM DESCRIPTION:

In 2009, Medicaid established a Preferred Drug List (PDL) 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 1990. The Program 032 budget supports the administration of this program.

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

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation for FY 2017-18 and FY 2018-19 merges this program with Budget Program No. 263 - Medicaid and LTC Administration.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 032 - MEDICAID RX ACT ADMIN

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	470,300	538,504	540,419	0	542,321	0
Cash Fund	0	0	0	0	0	0
Federal Fund	502,655	538,311	542,435	0	546,551	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	972,955	1,076,815	1,082,854	0	1,088,872	0
Aid Funding						
General Fund	42,403	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	42,403	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	84,806	0	0	0	0	0
Total Funding						
General Fund	512,703	538,504	540,419	0	542,321	0
Cash Fund	0	0	0	0	0	0
Federal Fund	545,057	538,311	542,435	0	546,551	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,057,760	1,076,815	1,082,854	0	1,088,872	0

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 033 - DEPARTMENT CENTRAL OFFICE

PROGRAM DESCRIPTION:

The Program Description, Program Objectives and Performance Measures identified by the Department of Health and Human Services for Program 033 can be found in the narrative for the various administrative programs (Programs 261 through 269) that follow. These administrative programs are within the Program 033 umbrella.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 033 - DEPARTMENT CENTRAL OFFICE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	122,434,005	130,317,399	139,786,425	139,691,506	144,760,884	142,940,705
Cash Fund	20,055,622	25,109,725	25,354,886	26,429,607	25,600,172	26,564,326
Federal Fund	182,372,618	276,713,390	305,035,322	320,938,267	294,416,607	308,834,895
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	324,862,245	432,140,514	470,176,633	487,059,380	464,777,663	478,339,926
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,465,032	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,465,032	0	0	0	0	0
Total Funding						
General Fund	122,434,005	130,317,399	139,786,425	139,691,506	144,760,884	142,940,705
Cash Fund	20,055,622	25,109,725	25,354,886	26,429,607	25,600,172	26,564,326
Federal Fund	185,837,650	276,713,390	305,035,322	320,938,267	294,416,607	308,834,895
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	328,327,277	432,140,514	470,176,633	487,059,380	464,777,663	478,339,926

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 261 - GENERAL OPERATIONS

PROGRAM DESCRIPTION:

The office of the Chief Executive Officer supports the administrative salaries, benefits, and operating expenses of the Department including the following offices and sections: a) the office of the Chief Executive Officer comprised of the Chief of Staff with the offices of Communications and Legislative Services, Internal Audit, and Workforce Capacity Planning; b) the office of the Chief Operating Officer which is comprised of Human Resources and Development, Support Services, and Operations Consulting; c) the office of the Chief Financial Officer; e) the office of the Chief Information Officer; f) the office of Legal and Regulatory Services; and g) the office of the State Long-Term Care Ombudsman Program.

PROGRAM OBJECTIVES:

The Department's fiscal year 2017 business plan identifies 25 priorities that will result in real improvements, sustain current progress, and help Nebraskans live better lives.

PERFORMANCE MEASURES:

The program objectives will be met by responding to the needs of Department staff 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.

GOVERNOR'S RECOMMENDATION NOTES:

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

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.

PERFORMANCE MEASURES:

Units within Prog. 262 collect data measuring performance across a range of public health quality measures, with the attached table summarizing the various measures.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation for FY 2017-18 and FY 2018-19 includes merging Budget Program No. 179 - Public Health into this program.

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

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 (MLTC), 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. The populations covered by MLTC include low-income children, their caretaker relatives, the aged, blind, and the disabled. The Division also administers the state's Children's Health Insurance Program (CHIP), the State Unit on Aging, and programs which provide community services and medical services to eligible children and adults with disabilities.

PROGRAM OBJECTIVES:

The objectives of the Division are to: 1) improve health care quality and outcomes for Nebraska residents; 2) provide cost-effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the HCBS system, and the State's aging programs; 3) promote independence through community-based services; and 4) simplify policies and work processes and implement new technologies to achieve operational efficiencies and improvements.

PERFORMANCE MEASURES:

Performance measurement for Program 263 include reducing the average number of days for provider enrollment resolution and increasing Nebraska Medicaid recovery.

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation for FY 2017-18 and FY 2018-19 includes merging Budget Program No. 032 - Medical Prescription Drug Act Administration into this program.

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

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, Administrative Assistant to the Director, Deputy Director for Comprehensive Quality Improvement, Division Financial Officer, and Division Administrators.

PROGRAM OBJECTIVES:

The objective of the Children and Family Services Administration is to administer, support and collaborate with all programs within the Division, including Protection and Safety, Economic Assistance, and Juvenile Services.

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.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

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:

The objectives of Program 265 are: (1) Children and families will have timely access to services and support; (2) Children involved in the child protective services system are safe from abuse and neglect; (3) Children involved in the child protective services system are healthy; (4) Children experience continuity with family relationships, special connections, placement stability and timely permanency; (5) Children and families have access to quality services; (6) The child protective services system will be strengthened through collaboration with service providers and community stakeholders; (7) The child protective services system will continue to improve in state and federal compliance measures.

PERFORMANCE MEASURES:

Outcome measures are reported from COMPASS (Children's Outcomes Measured in Protection and Safety Statistics). These measures reflect federal performance measures that DCFS is held accountable for by the Federal Administration for Children and Families.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

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:

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 Arears,
 - and; (e) Cost Effectiveness.
- (4) Child Care Development Fund Improper Payments Error Rate.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

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.)

GOVERNOR'S RECOMMENDATION NOTES:

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 268 - BEHAVIORAL HEALTH ADMIN

PROGRAM DESCRIPTION:

This program supports the personnel and operating expense for the administrative staff within the Division of Behavioral Health (DBH) to implement and monitor Program 038 Community Based Aid and coordinate services with the Regional Centers (Program 365 & 870). 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, DBH ensures services are available for financially and clinically eligible individuals.

PROGRAM OBJECTIVES:

The 2016 Bridge Strategic Work Plan established three goals for 2016: 1) delivering prevention/treatment services in recovery-oriented systems of care for people with co-occurring disorders; 2) supporting innovative, effective service delivery, and 3) leading development of a system of care for individuals to move from state hospitals to integrated community settings. Program 268 initiatives to achieve this include: 1) Implementing access measures; 2) Increasing capacity for trauma informed services; 3) Refining policies, service definitions and contracts to enhance services for individuals with co-occurring and complex needs and 3) Collaborating with system partners on workforce shortages.

PERFORMANCE MEASURES:

Employee Survey - Overall performance of the Division of Behavioral Health
80-day readmission rate to regional centers (LRC only)

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

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.

GOVERNOR'S RECOMMENDATION NOTES:

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

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) services admitted through six Behavioral Health Regions and directly with providers. Clinical eligibility includes utilization guidelines and service definitions in the 206 Regulations. Financial eligibility information is also in 206 Regulations. On 32,600 person are served each year out of an estimated 132,000 Nebraskans experiencing substance use dependence and an estimated 61,000 with a mental illness.

PROGRAM OBJECTIVES:

The 2016 Bridge Strategic Work Plan established three goals for 2016: 1) delivering prevention and treatment services in recovery-oriented systems of care for people with co-occurring disorders; 2) supporting innovative, effective service delivery, and 3) leading development of a system of care that allows individuals to move from state hospitals to the most integrated community setting. A comprehensive needs assessment will be used to develop a strategic plan for 2017-2020. Program 038 initiatives to achieve this include: 1) Implementing children's system of care; 2) Operationalizing access to Medication Assisted Treatment; and 3) Collaborating with partners on workforce shortages.

PERFORMANCE MEASURES:

Domain from DBH Annual Consumer Survey - Consumer satisfaction with services (General Satisfaction)
Wait time into services for Priority Populations 30 days or less
180-day readmission rate to hospitals (community based and regional centers)

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 038 - BEHAVIORAL HEALTH AID

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	-15,190	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	-15,190	0	0	0	0	0
Aid Funding						
General Fund	69,448,625	73,844,769	73,844,769	72,243,240	73,844,769	72,243,240
Cash Fund	13,334,520	13,699,660	13,699,660	13,699,660	13,699,660	13,699,660
Federal Fund	11,353,156	10,504,971	10,504,971	10,504,971	10,504,971	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	94,136,302	98,049,400	98,049,400	96,447,871	98,049,400	96,447,871
Total Funding						
General Fund	69,448,625	73,844,769	73,844,769	72,243,240	73,844,769	72,243,240
Cash Fund	13,334,520	13,699,660	13,699,660	13,699,660	13,699,660	13,699,660
Federal Fund	11,337,966	10,504,971	10,504,971	10,504,971	10,504,971	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	94,121,111	98,049,400	98,049,400	96,447,871	98,049,400	96,447,871

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 175 - MEDICAL STUDENT ASSISTANCE

PROGRAM DESCRIPTION:

The Nebraska 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.

The federally funded State Loan Repayment Program began in Nebraska in 2014 to provide loan repayment to health professionals who serve in a federally designated shortage area.

All three programs are administered by the Nebraska Department of Health and Human Services Division of Public Health's Office of Rural Health.

PROGRAM OBJECTIVES:

Improve access to health care by providing incentives to healthcare professionals to practice in underserved areas.

PERFORMANCE MEASURES:

Determine the amounts available from the Appropriations Bill to fund student loans and the state funded loan repayment program, review shortage areas, accept applications, review with the Rural Health Advisory Commission for decision on award, enter into agreements with recipients, collect match from local entity, monitor recipients' practice obligation, make payments upon verification of practice.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 175 - MEDICAL STUDENT ASSISTANCE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	787,086	0	0	0	0	0
Cash Fund	1,531,259	0	0	0	0	0
Federal Fund	180,562	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,498,907	0	0	0	0	0
Aid Funding						
General Fund	0	787,086	787,086	708,286	787,086	708,286
Cash Fund	200,000	2,056,815	2,056,815	2,056,815	2,056,815	2,056,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	200,000	2,843,901	2,843,901	2,765,101	2,843,901	2,765,101
Total Funding						
General Fund	787,086	787,086	787,086	708,286	787,086	708,286
Cash Fund	1,731,259	2,056,815	2,056,815	2,056,815	2,056,815	2,056,815
Federal Fund	180,562	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,698,907	2,843,901	2,843,901	2,765,101	2,843,901	2,765,101

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:

Inputs - availability of funds to grant nursing student and nursing faculty student loans

Outputs - the number of nursing student and nursing faculty student loans issued

Efficiency – monitoring: the number of nursing faculty student loan recipients who met and did not meet the service requirement; the number of nursing student loan recipients who met and did not meet the service requirement

Outcomes/Results - increased nursing capacity of 416 additional nurses and two additional nursing faculty

Quality - the degree of customer satisfaction with issuing nursing student and nursing faculty student loans

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 176 - NURSING INCENTIVES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
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
Total Aid Funding	0	20,000	20,000	20,000	20,000	20,000
Total Funding						
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
Total Program	0	20,000	20,000	20,000	20,000	20,000

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 licenses, certifications, and 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, inappropriate, or would constitute gross incompetence, negligence, or unprofessional conduct by:

issuing credentials to only those persons who meet initial and continuing competency requirements and in an efficient manner; promptly and thoroughly investigating complaints against credential holders; credentialing only those professions that need to be regulated to protect public health; recommending changes in scopes of practice to provide greater protection for the public; facilitating patient safety; and offering an effective Licensee Assistance Program.

PERFORMANCE MEASURES:

Inputs soliciting stakeholder input through survey, presentation, e-mail, and phone call; involving staff in analyzing work processes; setting goals, huddles, empowering staff; Outputs the number of credentials issued, renewed, and disciplined; Efficiency monitoring time between receipt of application and credential issuance; the time between graduation of nursing applicants and being authorized to test; Outcomes/Results increasing percentage of completed applications; reducing number of days from graduation to being authorized to test; processing nursing applications within 10 days; eliminating printing renewal cards; Quality the degree of customer satisfaction with various services

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 178 - PROFESSIONAL LICENSURE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	65,066	104,912	104,912	104,912	104,912	104,912
Cash Fund	5,543,299	7,043,253	7,149,763	7,093,757	7,248,146	7,147,184
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,608,365	7,148,165	7,254,675	7,198,669	7,353,058	7,252,096
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	65,066	104,912	104,912	104,912	104,912	104,912
Cash Fund	5,543,299	7,043,253	7,149,763	7,093,757	7,248,146	7,147,184
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,608,365	7,148,165	7,254,675	7,198,669	7,353,058	7,252,096

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 179 - PUBLIC HEALTH

PROGRAM DESCRIPTION:

Program 179 is administered by the Deputy 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 majority of funding for Program 179 is through federal grants. Purpose is to provide administrative support to programs and activities to improve the health of Nebraskans.

PROGRAM OBJECTIVES:

Improve the quality of public health and safety for persons in Nebraska in the areas of rural health, disease prevention and healthy lifestyle promotion, and increasing screenings and preventive services.

PERFORMANCE MEASURES:

Achieve all standards to maintain and renew Public Health Accreditation to include development and implementation of a State Health Improvement Plan, Division Strategic Plan, and performance measures.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation for FY 2017-18 and FY 2018-19 merges this program with Budget Program No. 262 - Public Health Administration.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 179 - PUBLIC HEALTH

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,477,320	1,348,096	1,383,107	0	1,418,118	0
Cash Fund	757,923	786,871	800,257	0	813,643	0
Federal Fund	17,254,538	17,732,497	17,945,808	0	18,159,073	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	19,489,780	19,867,464	20,129,172	0	20,390,834	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	-93	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	-93	0	0	0	0	0
Total Funding						
General Fund	1,477,320	1,348,096	1,383,107	0	1,418,118	0
Cash Fund	757,923	786,871	800,257	0	813,643	0
Federal Fund	17,254,444	17,732,497	17,945,808	0	18,159,073	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	19,489,687	19,867,464	20,129,172	0	20,390,834	0

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

Program 315 - provides administrative and operating costs for central office staff for the Office of Juvenile Services (OJS).

Program 371 - supports the operation of the Youth Rehabilitation and Treatment Center (YRTC) for women in Geneva. The YRTC at Geneva provides for the supervision, care and treatment of female juvenile offenders placed at the facility upon commitment to DHHS-OJS or pursuant to a recommitment by the court.

Program 374 - supports the operation of the Youth Rehabilitation and Treatment Center (YRTC) in Kearney. The YRTC in Kearney provides for the supervision, care and treatment of male juvenile offenders placed at the facility upon commitment to DHHS-OJS or pursuant to a parole revocation.

PROGRAM OBJECTIVES:

1) To provide a safe, secure, and humane environment that protects the public safety as well as the safety of youth, staff and visitors; 2) To provide clear expectations of behavior and an accompanying system of accountability 3) To provide meaningful opportunities for youth to improve academic and vocational competence and to effectively address underlying behavioral problem. 4) To provide services necessary to identify and effectively respond to youths' physical health, mental health, drug/alcohol and behavioral problems. 5) To provide appropriate safeguards to assure and protect the youths' legal rights during their care and treatment. 6) To provide safe and secure transportation of the juvenile offenders to and from the YRTCs; and, 7) To provide effective and efficient operation of the facility.

PERFORMANCE MEASURES:

Office of Juvenile Services staff receive annual performance evaluations. The operation of the facilities is measured by meeting the American Correctional Association Accreditation standards; and, by meeting or exceeding the national performance-based standards set forth by the Council of Juvenile Correctional Association.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicindex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 250 - JUVENILE SERVICES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	17,560,080	20,619,219	22,502,985	22,268,497	23,006,246	22,548,619
Cash Fund	1,286,372	1,085,380	1,118,003	1,103,118	1,150,625	1,121,417
Federal Fund	453,360	712,823	718,721	714,218	724,620	715,693
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	19,299,812	22,417,422	24,339,709	24,085,833	24,881,491	24,385,729
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	17,560,080	20,619,219	22,502,985	22,268,497	23,006,246	22,548,619
Cash Fund	1,286,372	1,085,380	1,118,003	1,103,118	1,150,625	1,121,417
Federal Fund	453,360	712,823	718,721	714,218	724,620	715,693
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	19,299,812	22,417,422	24,339,709	24,085,833	24,881,491	24,385,729

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 344 is the budget unit that directly supports the reimbursement and prospective payment of health care services for eligible CHIP members.

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 Heritage Health plans will 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.

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation for FY 2017-18 and FY 2018-19 merges this program with Budget Program No. 348 - Medical Assistance

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 344 - CHILDRENS HEALTH INSURANCE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	4,498,863	6,440,394	6,219,657	0	6,258,748	0
Cash Fund	6,840,690	7,085,700	7,085,700	0	7,085,700	0
Federal Fund	62,912,703	101,000,258	103,380,049	0	104,974,805	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	74,252,257	114,526,352	116,685,406	0	118,319,253	0
Total Funding						
General Fund	4,498,863	6,440,394	6,219,657	0	6,258,748	0
Cash Fund	6,840,690	7,085,700	7,085,700	0	7,085,700	0
Federal Fund	62,912,703	101,000,258	103,380,049	0	104,974,805	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	74,252,257	114,526,352	116,685,406	0	118,319,253	0

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 and families.

PROGRAM OBJECTIVES:

The objectives of Program 347 are to provide aid services and benefits in the Public Assistance programs.

PERFORMANCE MEASURES:

Performance will 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 Care Development Fund Improper Payments Error Rate

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 347 - PUBLIC ASSISTANCE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	687	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	-687	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	91,417,733	108,094,067	108,094,067	103,861,348	108,094,067	103,861,348
Cash Fund	2,460,848	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
Federal Fund	103,886,830	108,525,004	108,525,004	108,525,004	108,525,004	108,525,004
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	197,765,411	220,179,071	220,179,071	215,946,352	220,179,071	215,946,352
Total Funding						
General Fund	91,418,420	108,094,067	108,094,067	103,861,348	108,094,067	103,861,348
Cash Fund	2,460,848	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
Federal Fund	103,886,142	108,525,004	108,525,004	108,525,004	108,525,004	108,525,004
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	197,765,411	220,179,071	220,179,071	215,946,352	220,179,071	215,946,352

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. Program 348 is the budget unit that directly supports the reimbursement and prospective payment of health care services for eligible Medicaid members.

PROGRAM OBJECTIVES:

The objectives of program 348 are to:

- 1) improve health care quality and outcomes for Nebraska residents;
- 2) provide cost-effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the HCBS system, and the State's aging programs;
- 3) promoting independence through community-based services; and
- 4) simplify policies and work processes and implement new technologies to achieve operational efficiencies and improvements.

PERFORMANCE MEASURES:

Performance measurements for program 348 include: 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 providers per enrollee.

The Heritage Health plans will report quality of care performance, including inpatient and outpatient service utilization.

Nebraska reports health care core measures, conducts annual CAPS surveys, as well as participating in PERM and Quality Assurance audits.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation for FY 2017-18 and FY 2018-19 includes merging Budget Program No. 344 - Children's Health Insurance into this program.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 348 - MEDICAL ASSISTANCE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	-165,619	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	165,619	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	771,234,845	850,259,344	872,363,699	842,251,055	886,575,887	857,674,201
Cash Fund	32,409,001	46,851,581	46,851,581	53,937,281	46,851,581	53,937,281
Federal Fund	1,027,264,545	1,218,816,033	1,184,620,809	1,225,126,458	1,216,057,171	1,257,344,999
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,830,908,391	2,115,926,958	2,103,836,089	2,121,314,794	2,149,484,639	2,168,956,481
Total Funding						
General Fund	771,069,226	850,259,344	872,363,699	842,251,055	886,575,887	857,674,201
Cash Fund	32,409,001	46,851,581	46,851,581	53,937,281	46,851,581	53,937,281
Federal Fund	1,027,430,165	1,218,816,033	1,184,620,809	1,225,126,458	1,216,057,171	1,257,344,999
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,830,908,391	2,115,926,958	2,103,836,089	2,121,314,794	2,149,484,639	2,168,956,481

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.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 350 - CHILD ABUSE PREVENTION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
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
Total Operations	0	2,000	2,000	2,000	2,000	2,000
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	155,614	398,000	398,000	398,000	398,000	398,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	155,614	398,000	398,000	398,000	398,000	398,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	155,614	400,000	400,000	400,000	400,000	400,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	155,614	400,000	400,000	400,000	400,000	400,000

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 the following: (1) Children and Families will have timely access to services/support; (2) Children involved in the child protective services system are safe; (3) Children experience continuity with family relationships, special connections, placement stability, and timely permanency; (4) Children involved in the child protection system are healthy; (5) Children and Families have access to quality services; (6) The Child Welfare system will be strengthened through collaboration with service providers and stakeholders; and (7) Native American children are supported through substantial, ongoing and meaningful collaboration.

PERFORMANCE MEASURES:

Outcomes reported are from COMPASS (Children's Outcomes Measured in Protection and Safety Statistics). These measures reflect federal performance measures that DHHS is held accountable for by the federal Administration for Children and Families.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 354 - CHILD WELFARE AID

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	213,453	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
Total Operations	213,453	0	0	0	0	0
Aid Funding						
General Fund	160,035,352	160,193,618	160,193,618	151,330,687	160,193,618	151,330,687
Cash Fund	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	30,523,314	30,952,073	30,952,073	30,952,073	30,952,073	30,952,073
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	193,293,110	193,880,135	193,880,135	185,017,204	193,880,135	185,017,204
Total Funding						
General Fund	160,248,805	160,193,618	160,193,618	151,330,687	160,193,618	151,330,687
Cash Fund	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	30,523,314	30,952,073	30,952,073	30,952,073	30,952,073	30,952,073
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	193,506,563	193,880,135	193,880,135	185,017,204	193,880,135	185,017,204

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 known as Bridge to Independence. Bridge to Independence is a voluntary program designed to help young people 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.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 359 - YOUTH IN TRANSITION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	311,789	1,782,202	1,788,450	1,785,286	1,794,698	1,788,534
Cash Fund	0	0	0	0	0	0
Federal Fund	642,301	1,931,156	1,953,740	1,943,776	1,976,324	1,956,843
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	954,090	3,713,358	3,742,190	3,729,062	3,771,022	3,745,377
Aid Funding						
General Fund	1,726,580	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
Total Aid Funding	1,726,580	0	0	0	0	0
Total Funding						
General Fund	2,038,370	1,782,202	1,788,450	1,785,286	1,794,698	1,788,534
Cash Fund	0	0	0	0	0	0
Federal Fund	642,301	1,931,156	1,953,740	1,943,776	1,976,324	1,956,843
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,680,671	3,713,358	3,742,190	3,729,062	3,771,022	3,745,377

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:

Days of patient care
Cost per bed day
FTEs
Average daily census
FTEs per occupied bed

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation for FY 2017-18 and FY 2018-19 includes merging Budget Program No. 870 - Norfolk Sex Offender Treatment into this program.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 365 - MENTAL HEALTH

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	38,665,834	40,743,626	41,943,595	56,848,479	43,144,879	57,989,007
Cash Fund	3,878,457	4,010,320	4,326,295	4,487,748	4,148,270	4,302,018
Federal Fund	5,549,029	5,818,409	5,821,898	5,815,560	5,825,381	5,818,148
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	48,093,321	50,572,355	52,091,788	67,151,787	53,118,530	68,109,173
Aid Funding						
General Fund	7,690	0	0	0	0	0
Cash Fund	1,185	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	8,875	0	0	0	0	0
Total Funding						
General Fund	38,673,524	40,743,626	41,943,595	56,848,479	43,144,879	57,989,007
Cash Fund	3,879,642	4,010,320	4,326,295	4,487,748	4,148,270	4,302,018
Federal Fund	5,549,029	5,818,409	5,821,898	5,815,560	5,825,381	5,818,148
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	48,102,195	50,572,355	52,091,788	67,151,787	53,118,530	68,109,173

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	21,313,137	26,209,983	26,435,126	20,395,561	26,890,344	20,585,560
Cash Fund	940,094	2,711,482	2,711,482	2,708,748	2,711,482	2,708,749
Federal Fund	18,881,464	21,758,189	22,321,967	20,281,320	22,885,744	20,642,037
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	41,134,695	50,679,654	51,468,575	43,385,629	52,487,570	43,936,346
Aid Funding						
General Fund	1,144,706	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,409,476	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,554,182	0	0	0	0	0
Total Funding						
General Fund	22,457,843	26,209,983	26,435,126	20,395,561	26,890,344	20,585,560
Cash Fund	940,094	2,711,482	2,711,482	2,708,748	2,711,482	2,708,749
Federal Fund	20,290,940	21,758,189	22,321,967	20,281,320	22,885,744	20,642,037
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	43,688,877	50,679,654	51,468,575	43,385,629	52,487,570	43,936,346

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	149,563,547	150,667,981	150,415,233	147,188,805	151,545,295	148,318,867
Cash Fund	5,903,000	6,312,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	155,466,547	156,979,981	156,727,233	153,500,805	157,857,295	154,630,867
Total Funding						
General Fund	149,563,547	150,667,981	150,415,233	147,188,805	151,545,295	148,318,867
Cash Fund	5,903,000	6,312,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	155,466,547	156,979,981	156,727,233	153,500,805	157,857,295	154,630,867

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 502 - PUBLIC HEALTH AID

PROGRAM DESCRIPTION:

To ensure that all people in Nebraska are covered by a county or district health department; to provide assistance with the underinsured and uninsured using Community Health Centers; and to provide the Minority Health Initiative (MHI) program to address health disparities in Congressional Districts 1 and 3 having 5% or greater racial ethnic minority populations and in Congressional District 2 distribute funds to Community Health Centers in Omaha to address the needs of minority populations.

PROGRAM OBJECTIVES:

All local public health departments (LPHDs) to continue to provide the three core functions of assessment, policy development, and assurance; and the ten essential public health services.

The Community Health Centers continue to provide clinical care to underinsured and uninsured populations and expand access points in accordance with federal grants.

Grantees of the Minority Health Initiative funds have workplans based on evidence based strategies, are financially accountable and meet grant objectives.

PERFORMANCE MEASURES:

Follow guidelines established by state statute to distribute funds, evaluate performance of agencies receiving funds through MHI quarterly reports and onsite visits, review of the national Uniform Data System, and annual reports submitted to DHHS. DHHS will submit annual reports to the Legislature for the LPHD and MHI programs.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 502 - PUBLIC HEALTH AID

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	6,708,060	5,783,060	5,783,060	5,593,236	5,783,060	5,593,236
Cash Fund	8,875,021	9,230,000	9,230,000	9,230,000	9,230,000	9,230,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	15,583,081	15,013,060	15,013,060	14,823,236	15,013,060	14,823,236
Total Funding						
General Fund	6,708,060	5,783,060	5,783,060	5,593,236	5,783,060	5,593,236
Cash Fund	8,875,021	9,230,000	9,230,000	9,230,000	9,230,000	9,230,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	15,583,081	15,013,060	15,013,060	14,823,236	15,013,060	14,823,236

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 include establishing contracts with Nebraska native American tribes, supporting community planning, delivery, and evaluation of public health programs, providing continuing education for emergency medical services providers, and monitoring the percentage of 19-35 month old children who have been appropriately immunized, among the other measures in the attached document.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 514 - HEALTH AID

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	208	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
Total Operations	208	0	0	0	0	0
Aid Funding						
General Fund	5,860,507	6,917,612	6,917,612	6,200,171	6,917,612	6,200,171
Cash Fund	10,008,732	11,495,817	11,495,817	11,495,817	11,495,817	11,495,817
Federal Fund	51,525,025	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
Total Aid Funding	67,394,264	72,455,654	72,455,654	71,738,213	72,455,654	71,738,213
Total Funding						
General Fund	5,860,714	6,917,612	6,917,612	6,200,171	6,917,612	6,200,171
Cash Fund	10,008,732	11,495,817	11,495,817	11,495,817	11,495,817	11,495,817
Federal Fund	51,525,025	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
Total Program	67,394,471	72,455,654	72,455,654	71,738,213	72,455,654	71,738,213

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 519 - GRAND ISLAND VETS HOME

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 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, spiritual and pharmaceutical needs. The Grand Island Veterans Home (Program 519) could provide care for 266 members. GIVH will be replaced during the biennium with Central Nebraska Veterans' Home in Kearney, a new facility that will be capable of housing 225 Veterans.

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 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 - GRAND ISLAND VETS HOME

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	23,586,682	25,599,759	26,162,699	23,162,529	26,725,587	23,432,124
Cash Fund	12,675,945	14,379,025	14,609,435	14,985,901	14,839,932	15,103,000
Federal Fund	19,189,912	21,793,768	22,258,055	23,612,782	22,722,419	23,841,836
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	55,452,539	61,772,552	63,030,189	61,761,212	64,287,938	62,376,960
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	23,586,682	25,599,759	26,162,699	23,162,529	26,725,587	23,432,124
Cash Fund	12,675,945	14,379,025	14,609,435	14,985,901	14,839,932	15,103,000
Federal Fund	19,189,912	21,793,768	22,258,055	23,612,782	22,722,419	23,841,836
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	55,452,539	61,772,552	63,030,189	61,761,212	64,287,938	62,376,960

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 559 - AGING CARE MANAGEMENT

PROGRAM DESCRIPTION:

The Nebraska Care Management program is state-funded. The State Unit on Aging, in the Division of Medicaid and Long-Term Care, issues sub awards to the eight Area Agencies on Aging (AAA). 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:

Area Agencies on Aging Care Management Units aid in the delivery of a continuum of services for the state's older population. The continuum of services include the proper utilization of all available care resources, including community-based services and institutionalization, to ensure that persons are receiving, when reasonably possible, the level of care that best matches their level of need.

PERFORMANCE MEASURES:

Inputs - federal, state, county, contributions, and volunteer hours.

Outputs - the number of unduplicated clients, total units for each service.

Efficiency - budgets include projected units per service, gross cost and State cost is calculated.

Outcomes/Results - Onsite monitoring. The actual number of service units are reported to the SUA and projections are made for the next year. Results are monitored. A +/- 10% variance requires follow up. Federal reports require explanations.

Quality - AAAs conduct satisfaction surveys . AAAs gather county input to prioritize/expand/end programs.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 559 - AGING CARE MANAGEMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	2,239,961	2,315,560	2,315,560	2,315,560	2,315,560	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
Total Aid Funding	2,239,961	2,315,560	2,315,560	2,315,560	2,315,560	2,315,560
Total Funding						
General Fund	2,239,961	2,315,560	2,315,560	2,315,560	2,315,560	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
Total Program	2,239,961	2,315,560	2,315,560	2,315,560	2,315,560	2,315,560

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 571 - AGING COMM-BASED SERVICES AID

PROGRAM DESCRIPTION:

The State Unit on Aging distributes federal and state funds (through sub awards) to the eight area agencies on aging (AAA) for comprehensive and coordinated community-based services for older adults.

PROGRAM OBJECTIVES:

Aging services are designed to help seniors age in place. No means testing is required. Priority is based on quantitative data gathered on the number of unduplicated clients served, the total units for each service provided, and the cost of those services. Data is reported to the federal Administration for Community Living/Administration on Aging.

PERFORMANCE MEASURES:

Monitoring is conducted onsite. The actual number of service units are reported to the SUA and projections are made for the next year. Results are monitored. A +/- 10% variance requires follow up. Federal reports require explanations. Modifications to programs are made as necessary. AAAs administer satisfaction surveys within their service areas. AAAs gather input from the counties served to prioritize / expand / end programs.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 571 - AGING COMM-BASED SERVICES AID**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	8,025,093	8,134,141	8,134,141	8,134,141	8,134,141	8,134,141
Cash Fund	0	0	0	0	0	0
Federal Fund	8,660,327	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
Total Aid Funding	16,685,420	17,603,382	17,603,382	17,603,382	17,603,382	17,603,382
Total Funding						
General Fund	8,025,093	8,134,141	8,134,141	8,134,141	8,134,141	8,134,141
Cash Fund	0	0	0	0	0	0
Federal Fund	8,660,327	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
Total Program	16,685,420	17,603,382	17,603,382	17,603,382	17,603,382	17,603,382

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 621 - STEM CELL RESEARCH

PROGRAM DESCRIPTION:

The intent of the Stem Cell Research Grant 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 awarding grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

PERFORMANCE MEASURES:

Follow the guidelines established in the Stem Cell Research Act (Neb. Rev. State 71-8801 et seq) to convene the Advisory Committee to approve the Request for Applications, the applications from researchers to award grants, and submit an annual report to the Legislature.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 621 - STEM CELL RESEARCH

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,228	15,000	15,127	15,000	15,255	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
Total Operations	7,228	15,000	15,127	15,000	15,255	15,000
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	436,044	435,000	435,000	435,000	435,000	435,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	436,044	435,000	435,000	435,000	435,000	435,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	443,273	450,000	450,127	450,000	450,255	450,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	443,273	450,000	450,127	450,000	450,255	450,000

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 622 - CANCER RESEARCH

PROGRAM DESCRIPTION:

The primary purpose of the program is to build cancer research capacity and fund the state cancer registry. It is funded through one- and two-cent taxes on sales of cigarettes in Nebraska.

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.

PERFORMANCE MEASURES:

The performance measure for Program 622 is the number of cancer and smoking-related disease grant applications received.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 622 - CANCER RESEARCH

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	291,379	486,891	488,892	488,054	490,892	489,284
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	291,379	486,891	488,892	488,054	490,892	489,284
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,454,088	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
Total Aid Funding	3,454,088	3,291,113	3,291,113	3,291,113	3,291,113	3,291,113
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,745,467	3,778,004	3,780,005	3,779,167	3,782,005	3,780,397
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,745,467	3,778,004	3,780,005	3,779,167	3,782,005	3,780,397

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. The Program objectives support DHHS Goal 7.

PERFORMANCE MEASURES:

The performance Measure for the Biomedical Research program is to distribute the funds in accordance with language in appropriation bill.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 623 - BIOMEDICAL RESEARCH

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	12,167,717	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	12,167,717	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	12,167,717	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	12,167,717	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 870 - NORFOLK SEX OFFENDER TRTMNT

PROGRAM DESCRIPTION:

The Nebraska Department of Health & Human Services (DHHS) Norfolk Regional Center's (NRC) in-patient Sex Offender (SO) Treatment Program is a Nebraska licensed 150 bed hospital. It is Nebraska's only in-patient hospital program for SO patients and serve all 93 counties. Patients are civilly committed under the Nebraska Sex Offender Law or the Mental Health Commitment Act for completion of SO treatment. Phase I of the SO treatment program is completed at NRC. Phases II and III are completed at the Lincoln Regional Center (LRC).

PROGRAM OBJECTIVES:

NRC is the most restrictive and secure level of care in the continuum of SO treatment. As a Nebraska Licensed Psychiatric Hospital, the primary mission and vision of the SO program is helping people live better lives with no more victims. The overall goal is to have patients develop appropriate behaviors and safeguards for community living following their transition level of placement on the Lincoln campus. The interdisciplinary treatment teams develop individualized treatment plans based upon assessments completed at the time of admission and throughout their hospitalization. Discharge planning is part of the treatment plan and begins when the individual is admitted.

PERFORMANCE MEASURES:

Days of Patient Care
Cost per Bed per Day
FTEs (Full Time Equivalents) Employees
Average Daily Census
FTEs per Occupied Bed

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation for FY 2017-18 and FY 2018-19 merges this program with Budget Program No. 365 - Behavioral Health Operations.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 870 - NORFOLK SEX OFFENDER TRTMNT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	14,532,530	14,876,715	15,968,799	0	16,714,509	0
Cash Fund	20,391	72,914	172,914	0	172,914	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	14,552,921	14,949,629	16,141,713	0	16,887,423	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	14,532,530	14,876,715	15,968,799	0	16,714,509	0
Cash Fund	20,391	72,914	172,914	0	172,914	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	14,552,921	14,949,629	16,141,713	0	16,887,423	0

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 State Statute Chapter 80, Section 314-322, Chapter 80, Section 401-414, Chapter 80, Section 901-903, Chapter 12, Section 1301, and Chapter 55, Section 601-606. 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,202,301	1,428,314	1,516,268	1,182,864	1,563,591	1,371,292
Cash Fund	45,557	45,557	45,557	295,557	45,557	125,557
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,247,858	1,473,871	1,561,825	1,478,421	1,609,148	1,496,849
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,202,301	1,428,314	1,516,268	1,182,864	1,563,591	1,371,292
Cash Fund	45,557	45,557	45,557	295,557	45,557	125,557
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,247,858	1,473,871	1,561,825	1,478,421	1,609,148	1,496,849

Agency 028 - DEPT OF VETERANS AFFAIRS

Program 036 - DEPARTMENT ADMINISTRATION

PROGRAM DESCRIPTION:

Program 36 provides administrative support to the agency and oversees all agency benefit programs outside of the Veterans Cemetery. Program 36 also includes the State Veterans Service Office, the Commission on Military and Veterans Affairs, the Nebraska Veterans Aid fund administration and the Veteran Home Board.

PROGRAM OBJECTIVES:

1. Provide complete administrative support to the Department.
2. Administer statutorily assigned state veteran's benefits.
3. Provide administrative support to the Commission on Military and Veterans Affairs.
4. Maintain a Service Office that assists veterans and their dependents in applying for federal benefits.
5. Serve as the state's chief advocate for veteran's issues.

PERFORMANCE MEASURES:

The Nebraska Department of Veterans' Affairs utilizes self-developed and directed metrics to monitor performance and seek opportunities for efficiency in order to increase both volume and quality in the delivery of services. Technology has been utilized to enhance all areas of support in program 36 primarily in the area of the Veterans Service Office and the Veterans Registry.

Agency 028 - DEPT OF VETERANS AFFAIRS
Program 036 - DEPARTMENT ADMINISTRATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	985,423	1,170,442	1,249,763	1,176,426	1,287,998	1,191,005
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	985,423	1,170,442	1,249,763	1,176,426	1,287,998	1,191,005
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	985,423	1,170,442	1,249,763	1,176,426	1,287,998	1,191,005
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	985,423	1,170,442	1,249,763	1,176,426	1,287,998	1,191,005

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.
3. Continue to increase the use of cash funds and reduce reliance on general funds in the operation of the Veteran Cemetery System.

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 5 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	216,879	257,872	266,505	6,438	275,593	180,287
Cash Fund	45,557	45,557	45,557	295,557	45,557	125,557
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	262,436	303,429	312,062	301,995	321,150	305,844
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	216,879	257,872	266,505	6,438	275,593	180,287
Cash Fund	45,557	45,557	45,557	295,557	45,557	125,557
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	262,436	303,429	312,062	301,995	321,150	305,844

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 foster care placement as defined by statute; 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 to promote children's best interests; visits foster care facilities; and sponsors educational programs (§43-1301 to §43-1321). Provides fiscal and administrative support for the Nebraska Children's Commission, the only collaborative leadership body that works with all branches of government created to reform the Child Welfare and Juvenile Justice Systems (§43-4202).

VISION:

Foster Care Review Offices' vision is: 1) every child in out of home care heals from the harmful effects of abuse and/or neglect; goes on to live in a safe, permanent home; experiences an enduring relationship with one or more caring adults; and has opportunity to grow up to become a responsible, productive adult; 2) every youth with delinquent behaviors can safely return to their community without further system intervention. **Nebraska Children's Commission's vision** is to be a high-level leadership body with broad membership that seeks to improve the safety and well-being of children and families in Nebraska.

MISSION AND PRINCIPLES:

The **Foster Care Review Office's** mission is to provide oversight of the child welfare and juvenile justice systems by tracking and reviewing children's cases; reporting on aggregate outcomes; and advocating on individual and systemic levels to ensure that children's best interest and safety needs are met. The **Nebraska Children's Commission** exists to improve safety and well-being for all children and families in Nebraska.

GOALS:

Foster Care Review Office goals are to:

- Utilize the case file review process to improve outcomes for children;
- Deploy technology to realize efficiencies in all agency processes;
- Strengthen staff and citizen reviewer's expertise; and
- Remain a leader in systemic collaboration and communication.

The Commission's goals are to develop:

- Integration, coordination, and accessibility of all services provided by the state, whether directly or pursuant to contract;
- Reasonable access to appropriate services statewide;
- Efficiency in service delivery; and
- Availability of accurate and complete data as well as ongoing data analysis to identify important trends and problems as they arise.

Agency 070 - FOSTER CARE REVIEW OFFICE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,904,847	1,865,446	2,109,150	1,841,906	2,165,672	1,872,766
Cash Fund	0	135,700	5,700	138,136	5,700	140,657
Federal Fund	360,189	609,592	441,325	407,203	458,394	407,203
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,265,036	2,610,738	2,556,175	2,387,245	2,629,766	2,420,626
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,904,847	1,865,446	2,109,150	1,841,906	2,165,672	1,872,766
Cash Fund	0	135,700	5,700	138,136	5,700	140,657
Federal Fund	360,189	609,592	441,325	407,203	458,394	407,203
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,265,036	2,610,738	2,556,175	2,387,245	2,629,766	2,420,626

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 collects, evaluates, & disseminates data on children in out-of-home care or trial home visits; uses trained citizen volunteers to review children's plans, services and placements to assure safety, security, and progress to permanent homes; disseminates findings & recommendations to legal parties of reviewed children's cases; legally advocates for children's best interest with all stakeholders; visits foster care facilities; provides quarterly and annual reports to the Legislature and stakeholders; and sponsors educational programs as outlined in §43-1301 to §43-1321.

PROGRAM OBJECTIVES:

Maintain independent tracking system on children in foster care placements. Collect/verify children's information. Review individual children's plan, services, and placements. Make specific findings and recommendations that are provided to all legal parties. Promote safety, security and permanency for children, including taking legal standing, attending court, visiting foster care facilities, and sponsoring/participating in educational programs. Disseminate information. Release annual/quarterly reports with data analysis and systemic recommendations. Research and deploy more efficient technologies. Strengthen staff/citizen reviewer expertise. Lead/participate in system collaboration.

PERFORMANCE MEASURES:

As Nebraska's IV-E review agency, the Foster Care Review Office tracks all children in out-of-home care/trial home visits; utilizes trained citizen volunteers to review children's plans; promotes best interests of children through disseminating FCRO findings & recommendations; attending court; visiting children's placements; advocating for children on an individual and systems level; and reporting information on children in out-of-home care and trial home visit as outlined in §43-1301 to §43-1321. The FCRO determines the outcomes and results of the child welfare and juvenile justice programs through the measures outlined in the supporting documentation and has a CQI process to monitor internal performance.

Agency 070 - FOSTER CARE REVIEW OFFICE
Program 116 - FOSTER CARE REVIEW OFFICE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,745,255	1,865,446	1,914,421	1,841,906	1,965,630	1,872,766
Cash Fund	0	5,700	5,700	5,700	5,700	5,700
Federal Fund	360,189	609,592	441,325	407,203	458,394	407,203
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,105,444	2,480,738	2,361,446	2,254,809	2,429,724	2,285,669
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,745,255	1,865,446	1,914,421	1,841,906	1,965,630	1,872,766
Cash Fund	0	5,700	5,700	5,700	5,700	5,700
Federal Fund	360,189	609,592	441,325	407,203	458,394	407,203
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,105,444	2,480,738	2,361,446	2,254,809	2,429,724	2,285,669

Agency 070 - FOSTER CARE REVIEW OFFICE

Program 353 - CHILDREN'S COMMISSION

PROGRAM DESCRIPTION:

The Nebraska Children's Commission was created by LB821 (2012), and extended in April of 2016 with LB746, signed into law by Governor Pete Ricketts. LB746 renewed the Commission as a high level leadership body to provide a permanent forum for collaboration among state, local, community, public, and private stakeholders in child welfare and juvenile justice programs and services. It is the only statutory body working with all three branches of government on these issues. Tasks include creating a strategic plan for child welfare and juvenile justice programs and services, and monitoring and evaluating the child welfare and juvenile justice systems.

PROGRAM OBJECTIVES:

Improve the safety and well-being of all children and families and provide a permanent forum for collaboration among state, local, community, public and private stakeholders in child welfare and juvenile justice programs and services. Provide a broad restructuring of the goals and create a statewide strategic plan for reform of the child welfare and juvenile justice system programs and services. Create a system of care including prevention through treatment services for the child welfare system. Analyze case management workforce issues to make recommendations to the Legislature. Review the operations of DHHS, and consider the potential of contracting nonprofit entities as a lead agency.

PERFORMANCE MEASURES:

The Nebraska Children's Commission serves as a permanent forum for collaboration among state, local, community, public, and private stakeholders in child welfare and juvenile justice 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. §42-4202(1)]. Additional information on the Commission's initiatives and intended outcomes and results through June 30, 2019 are outlined in the supporting documentation.

Agency 070 - FOSTER CARE REVIEW OFFICE
Program 353 - CHILDREN'S COMMISSION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	159,592	0	194,729	0	200,042	0
Cash Fund	0	130,000	0	132,436	0	134,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	159,592	130,000	194,729	132,436	200,042	134,957
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	159,592	0	194,729	0	200,042	0
Cash Fund	0	130,000	0	132,436	0	134,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	159,592	130,000	194,729	132,436	200,042	134,957

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 of Industrial Relations (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:

The vision of the Commission of Industrial Relations is for Nebraska citizens to obtain uninterrupted public services and for public employees, their unions and management to settle disputes amicably, and to provide a forum for dispute resolution when they cannot.

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 prohibited practice determinations. 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 whether prohibited practices have been committed by either labor or management. The Commission does not take action unless a petition has been filed with it.

The principles of the Commission include maintaining neutrality and upholding the statutory guidelines in decision-making.

GOALS:

Goals for the Commission are as follows:

- 1) To efficiently resolve public sector labor controversies in compliance with statutory provisions.
- 2) To protect the public by ensuring the continuous, uninterrupted and proper functioning and operation of governmental services.
- 3) To facilitate harmonious, peaceful and cooperative relationships between state government and its employees.

Agency 077 - COMM ON INDUSTRIAL RELATIONS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	268,707	325,660	329,682	319,685	353,318	339,094
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	268,707	325,660	329,682	319,685	353,318	339,094
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	268,707	325,660	329,682	319,685	353,318	339,094
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	268,707	325,660	329,682	319,685	353,318	339,094

Agency 077 - COMM ON INDUSTRIAL RELATIONS

Program 490 - COMMISSIONER EXPENSES

PROGRAM DESCRIPTION:

This program was created in 2008, 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 issue orders that comply with statutory provisions and established case law.

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 issue recommended findings and order in a 48-818 wage case, and an order in all other types of cases.

PERFORMANCE MEASURES:

It is difficult to create performance measures, since the agency operates as a court; it hears cases and issues decisions. The individual actions of the parties before the Commission often dictate case progression timelines. Unlike many state agencies, the Commission does not provide direct services to the public. It does not reach out to others to provide services, educate the public, investigate complaints, or measure or monitor compliance. The Commission does not act until a party files a petition. Statistics are maintained to measure whether program objectives are met. Specifically, records are maintained on the outcome of appealed decisions and the number of days a case is active.

Agency 077 - COMM ON INDUSTRIAL RELATIONS
Program 490 - COMMISSIONER EXPENSES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	41,979	69,644	69,644	65,644	69,644	65,644
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	41,979	69,644	69,644	65,644	69,644	65,644
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	41,979	69,644	69,644	65,644	69,644	65,644
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	41,979	69,644	69,644	65,644	69,644	65,644

Agency 077 - COMM ON INDUSTRIAL RELATIONS

Program 531 - ADMINISTRATION

PROGRAM DESCRIPTION:

This program provides 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 issue orders that comply with statutory provisions and established case law.

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 issue recommended findings and order in a 48-818 wage case, and an order in all other types of cases.

PERFORMANCE MEASURES:

It is difficult to create performance measures, since the agency operates as a court; it hears cases and issues decisions. The individual actions of the parties before the Commission often dictate case progression timelines. Unlike many state agencies, the Commission does not provide direct services to the public. It does not reach out to others to provide services, educate the public, investigate complaints, or measure or monitor compliance. The Commission does not act until a party files a petition. Statistics are maintained to measure whether program objectives are met. Specifically, records are maintained on the outcome of appealed decisions and the number of days a case is active.

Agency 077 - COMM ON INDUSTRIAL RELATIONS
Program 531 - ADMINISTRATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	226,728	256,016	260,038	254,041	283,674	273,450
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	226,728	256,016	260,038	254,041	283,674	273,450
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	226,728	256,016	260,038	254,041	283,674	273,450
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	226,728	256,016	260,038	254,041	283,674	273,450

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 in LB 352. The agency operates under one primary grant and two 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 84.187A Supported Employment

VISION:

The vision of NCBVI is that blind individuals will become fully contributing participants in economic and community life. The general public will understand that blind Nebraskans provide a tremendous human resource to society as a whole. With skills, confidence, and resources, blind and visually impaired persons can participate fully in all facets of life according to their unique strengths, resources, capabilities, and interests. NCBVI will provide direct services that enable blind persons to achieve education, training, and counseling in order to engage in the workforce and live independently. These achievements will result in decreasing the number of blind and visually impaired persons who are dependent on public support.

MISSION AND PRINCIPLES:

Mission: Empowering blind individuals, creating opportunities and building belief in the blind.

With Vocational Rehabilitation (VR) training, counseling and resources, blind persons can work and live independently. NCBVI provides direct training, counseling, accessible technology and other resources. VR professionals in six offices provide services statewide, enabling visually impaired Nebraskans to avoid dependency on public support that can occur due to vision loss. No other agencies or organizations in Nebraska provide these critical direct services. Public attitudes can keep blind people from achieving their goals. We expect equal participation from the blind in all aspects of life. NCBVI works 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):

1. Increase successful outcomes 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	947,129	971,637	1,004,782	941,878	1,027,389	950,229
Cash Fund	76,074	88,746	88,746	89,279	88,746	89,840
Federal Fund	3,300,240	3,666,479	3,734,893	3,696,183	3,818,422	3,739,767
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,323,443	4,726,862	4,828,421	4,727,340	4,934,557	4,779,836
Aid Funding						
General Fund	183,416	176,890	216,890	176,890	216,890	176,890
Cash Fund	15,279	10,000	10,000	10,000	10,000	10,000
Federal Fund	912,589	989,593	949,593	989,593	949,593	989,593
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,111,284	1,176,483	1,176,483	1,176,483	1,176,483	1,176,483
Total Funding						
General Fund	1,130,545	1,148,527	1,221,672	1,118,768	1,244,279	1,127,119
Cash Fund	91,353	98,746	98,746	99,279	98,746	99,840
Federal Fund	4,212,828	4,656,072	4,684,486	4,685,776	4,768,015	4,729,360
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	5,434,727	5,903,345	6,004,904	5,903,823	6,111,040	5,956,319

Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED

Program 357 - BLIND AND VISUALLY IMPAIRED

PROGRAM DESCRIPTION:

the Blind and Visually Impaired program assists blind persons to be employed and stimulates efforts that help blind Nebraskans work, pay taxes and contribute to the economy. Direct vocational rehabilitation and independent living services include statewide counseling and teaching of blindness techniques, adult residential training center, and blind vendor operations. Staff members 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):

1. Increase successful outcomes with special emphasis on blind individuals who are older, deaf-blind, multiply disabled, or represent racial/ethnic minority groups.

PERFORMANCE MEASURES:

From Workforce Innovation and Opportunities Act, Title I Section 116

Purpose.--The purpose of this section is to establish performance accountability measures that apply across the core programs to assess the effectiveness of States and local areas (for core programs described in subtitle B) in achieving positive outcomes for individuals served by those programs.

Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Program 357 - BLIND AND VISUALLY IMPAIRED

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	947,129	971,637	1,004,782	941,878	1,027,389	950,229
Cash Fund	76,074	88,746	88,746	89,279	88,746	89,840
Federal Fund	3,300,240	3,666,479	3,734,893	3,696,183	3,818,422	3,739,767
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,323,443	4,726,862	4,828,421	4,727,340	4,934,557	4,779,836
Aid Funding						
General Fund	183,416	176,890	216,890	176,890	216,890	176,890
Cash Fund	15,279	10,000	10,000	10,000	10,000	10,000
Federal Fund	912,589	989,593	949,593	989,593	949,593	989,593
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,111,284	1,176,483	1,176,483	1,176,483	1,176,483	1,176,483
Total Funding						
General Fund	1,130,545	1,148,527	1,221,672	1,118,768	1,244,279	1,127,119
Cash Fund	91,353	98,746	98,746	99,279	98,746	99,840
Federal Fund	4,212,828	4,656,072	4,684,486	4,685,776	4,768,015	4,729,360
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,434,727	5,903,345	6,004,904	5,903,823	6,111,040	5,956,319

STATUTORY AUTHORITY:

The Nebraska Commission for the Deaf and Hard of Hearing was created by LB101 in 1979 by the Nebraska Unicameral. The duties and responsibilities of the Commission can be found in the N.R.S §71.4728-71.4728.05 and sections 20.150, and 20-154.

VISION:

As a proactive and reactive state agency, the Nebraska Commission for the Deaf and Hard of Hearing strives to enhance collaboration by creating support, cooperation, and understanding to achieve fairness and equality in all aspects of the lives for the Deaf, Deaf-Blind, and Hard of Hearing Nebraskan residents. The Commission was created to improve the quality and coordination of existing services for deaf and hard of hearing people and development of new services when necessary.

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.

NCDHH's responsibilities include the following:

- Conduct and collect data and provide information on Nebraskans who have a hearing loss;
- Develop communication processes involving the training and licensing of sign language interpreters statewide;
- Promote awareness of hearing loss and assess services and monitor services available to residents who are deaf or hard of hearing.

GOALS:

The goals of the Nebraska Commission for the Deaf and Hard of Hearing are:

- Provide and promote services and training to create awareness to empower Deaf, Deaf-Blind and Hard of Hearing Nebraskans.
- Implement and maintain programs through collaboration with consumer groups, the Governor, Legislature, community organizations, service providers, and other governmental agencies at the state, federal and local levels.
- 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.

Agency 082 - COMM FOR DEAF & HARD OF HEARING

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,012,101	1,016,914	1,181,495	998,241	1,203,316	1,010,338
Cash Fund	16,658	16,600	16,600	16,659	16,600	16,659
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,028,759	1,033,514	1,198,095	1,014,900	1,219,916	1,026,997
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,012,101	1,016,914	1,181,495	998,241	1,203,316	1,010,338
Cash Fund	16,658	16,600	16,600	16,659	16,600	16,659
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,028,759	1,033,514	1,198,095	1,014,900	1,219,916	1,026,997

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 Nebraska Commission for the Deaf and Hard of Hearing 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's primary objective is to develop new services when necessary and recommend modifications to existing services.

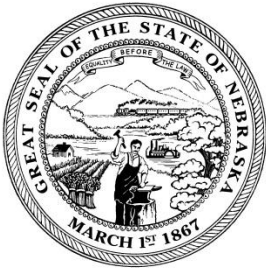
PERFORMANCE MEASURES:

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. Each Advocacy Specialist completes, on average, four presentations per week, one booth per month, and meets with five clients per week.

Agency 082 - COMM FOR DEAF & HARD OF HEARING
Program 578 - HEARING IMPAIRED

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,012,101	1,016,914	1,181,495	998,241	1,203,316	1,010,338
Cash Fund	16,658	16,600	16,600	16,659	16,600	16,659
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,028,759	1,033,514	1,198,095	1,014,900	1,219,916	1,026,997
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,012,101	1,016,914	1,181,495	998,241	1,203,316	1,010,338
Cash Fund	16,658	16,600	16,600	16,659	16,600	16,659
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,028,759	1,033,514	1,198,095	1,014,900	1,219,916	1,026,997



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 are outlined in the 2017-2019 Nebraska Supreme Court Strategic Agenda and summarized 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	162,511,276	179,806,832	197,169,868	179,614,373	203,613,175	184,066,719
Cash Fund	10,977,877	15,113,562	14,569,553	15,476,360	14,840,180	15,694,413
Federal Fund	834,684	697,777	716,722	702,523	732,663	707,417
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	174,323,837	195,618,171	212,456,143	195,793,256	219,186,018	200,468,549
Aid Funding						
General Fund	313,506	300,000	0	300,000	0	300,000
Cash Fund	776,000	820,000	820,000	820,000	820,000	820,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,089,506	1,120,000	820,000	1,120,000	820,000	1,120,000
Total Funding						
General Fund	162,824,783	180,106,832	197,169,868	179,914,373	203,613,175	184,366,719
Cash Fund	11,753,877	15,933,562	15,389,553	16,296,360	15,660,180	16,514,413
Federal Fund	834,684	697,777	716,722	702,523	732,663	707,417
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	175,413,344	196,738,171	213,276,143	196,913,256	220,006,018	201,588,549

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,233,906	1,416,719	1,416,719	1,420,538	1,416,719	1,424,577
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,233,906	1,416,719	1,416,719	1,420,538	1,416,719	1,424,577
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,233,906	1,416,719	1,416,719	1,420,538	1,416,719	1,424,577
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,233,906	1,416,719	1,416,719	1,420,538	1,416,719	1,424,577

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,069,882	1,167,557	1,167,557	1,171,535	1,167,557	1,175,741
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
Total Operations	1,069,882	1,167,557	1,167,557	1,171,535	1,167,557	1,175,741
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,069,882	1,167,557	1,167,557	1,171,535	1,167,557	1,175,741
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
Total Program	1,069,882	1,167,557	1,167,557	1,171,535	1,167,557	1,175,741

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 perform judicial duties 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	226,411	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
Total Operations	226,411	72,436	72,436	72,436	72,436	72,436
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	226,411	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
Total Program	226,411	72,436	72,436	72,436	72,436	72,436

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	11,523,127	12,471,124	12,471,124	12,523,675	12,471,124	12,579,248
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	11,523,127	12,471,124	12,471,124	12,523,675	12,471,124	12,579,248
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	11,523,127	12,471,124	12,471,124	12,523,675	12,471,124	12,579,248
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	11,523,127	12,471,124	12,471,124	12,523,675	12,471,124	12,579,248

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	9,838,747	10,558,652	10,558,652	10,607,360	10,558,652	10,658,869
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	9,838,747	10,558,652	10,558,652	10,607,360	10,558,652	10,658,869
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	9,838,747	10,558,652	10,558,652	10,607,360	10,558,652	10,658,869
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	9,838,747	10,558,652	10,558,652	10,607,360	10,558,652	10,658,869

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	33,432,581	34,537,798	38,962,238	34,033,311	40,225,390	34,710,026
Cash Fund	2,310,279	1,871,709	1,934,739	1,915,913	1,979,908	1,931,103
Federal Fund	605,374	483,622	496,990	486,007	510,119	488,488
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	36,348,234	36,893,129	41,393,967	36,435,231	42,715,417	37,129,617
Aid Funding						
General Fund	313,506	300,000	0	300,000	0	300,000
Cash Fund	770,000	820,000	820,000	820,000	820,000	820,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,083,506	1,120,000	820,000	1,120,000	820,000	1,120,000
Total Funding						
General Fund	33,746,087	34,837,798	38,962,238	34,333,311	40,225,390	35,010,026
Cash Fund	3,080,279	2,691,709	2,754,739	2,735,913	2,799,908	2,751,103
Federal Fund	605,374	483,622	496,990	486,007	510,119	488,488
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	37,431,740	38,013,129	42,213,967	37,555,231	43,535,417	38,249,617

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, Program 437 - Juvenile Justice 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	22,544,946	23,645,544	31,773,705	28,507,141	33,010,772	29,346,158
Cash Fund	613,345	840,500	1,139,370	1,139,370	1,321,843	1,321,843
Federal Fund	209,329	214,155	219,732	216,516	222,544	218,929
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	23,367,620	24,700,199	33,132,807	29,863,027	34,555,159	30,886,930
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	22,544,946	23,645,544	31,773,705	28,507,141	33,010,772	29,346,158
Cash Fund	613,345	840,500	1,139,370	1,139,370	1,321,843	1,321,843
Federal Fund	209,329	214,155	219,732	216,516	222,544	218,929
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	23,367,620	24,700,199	33,132,807	29,863,027	34,555,159	30,886,930

Agency 005 - SUPREME COURT
Program 235 - PROB CONTRACTUAL SERV

PROGRAM DESCRIPTION:

Program 235 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.

PROGRAM OBJECTIVES:

The program's objective is the delivery of services that a county may need for the successful implementation of county designated programs.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	102,190	959,645	969,873	962,206	977,096	964,829
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	102,190	959,645	969,873	962,206	977,096	964,829
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	102,190	959,645	969,873	962,206	977,096	964,829
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	102,190	959,645	969,873	962,206	977,096	964,829

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 creation of a veteran's court as a result of LB919A, 2016 will also provide an opportunity to evaluate problem-solving court effectiveness.

Agency 005 - SUPREME COURT
Program 420 - SPECIALIZED COURT OPERATIONS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	2,624,638	2,576,996	2,921,922	2,500,897	2,982,967	2,528,828
Cash Fund	0	0	0	0	0	0
Federal Fund	19,981	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,644,618	2,576,996	2,921,922	2,500,897	2,982,967	2,528,828
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	2,624,638	2,576,996	2,921,922	2,500,897	2,982,967	2,528,828
Cash Fund	0	0	0	0	0	0
Federal Fund	19,981	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,644,618	2,576,996	2,921,922	2,500,897	2,982,967	2,528,828

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.

With the creation of Program 437 for Juvenile Probation and the Program 435 transfer issue in this budget request, Program 435 is now the primary budget program for adult Probation programs and services.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	80,017,040	22,147,101	22,765,119	20,215,811	25,641,844	22,800,094
Cash Fund	3,135,051	6,625,708	6,625,708	6,625,708	6,625,708	6,625,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	83,152,091	28,772,809	29,390,827	26,841,519	32,267,552	29,425,802
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	80,017,040	22,147,101	22,765,119	20,215,811	25,641,844	22,800,094
Cash Fund	3,135,051	6,625,708	6,625,708	6,625,708	6,625,708	6,625,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	83,152,091	28,772,809	29,390,827	26,841,519	32,267,552	29,425,802

Agency 005 - SUPREME COURT
Program 437 - JUVENILE JUSTICE

PROGRAM DESCRIPTION:

This budget program was created by LB 956, 2016 as a means for the Legislature to transfer expenditures for juvenile Probation from Program 435 - Probation Community Corrections.

PROGRAM OBJECTIVES:

Juvenile Probation's objectives include providing information to the courts and providing community-based supervision of and services to juveniles.

PERFORMANCE MEASURES:

See umbrella Program 067 for performance measures.

Agency 005 - SUPREME COURT
Program 437 - JUVENILE JUSTICE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	71,212,905	75,060,396	68,561,669	76,065,714	68,770,742
Cash Fund	0	25,000	25,000	25,000	25,000	25,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	0	71,237,905	75,085,396	68,586,669	76,090,714	68,795,742
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	71,212,905	75,060,396	68,561,669	76,065,714	68,770,742
Cash Fund	0	25,000	25,000	25,000	25,000	25,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	0	71,237,905	75,085,396	68,586,669	76,090,714	68,795,742

Agency 005 - SUPREME COURT

Program 570 - COMPUTER AUTOMATION

PROGRAM DESCRIPTION:

Program 570 is the primary budget for the Supreme Court's information technology (IT) functions.

The leading IT needs of the judicial branch are maintenance and support of the trial court, appellate court, and probation integrated case and financial management systems. These three systems are used on a daily basis to support the needs of thousands of branch employees and court users. These systems also serve as the backbone for associated online services available to the public, attorneys, and service providers.

In addition to systems programming and hardware, program 570 funds are used to pay for network connectivity to all 93 county courthouses, as well as computer equipment and support for court offices and courtrooms.

PROGRAM OBJECTIVES:

The objective of the fund established under Program 570, per Nebraska Revised Statute 24-227.01 is to "...support automation expenses of the Supreme Court, Court of Appeals, district courts, separate juvenile courts, county courts, and Nebraska Probation System". The State Court Administrator administers the fund, prioritizing projects geared to increasing the efficiency of the judicial branch, encouraging good case management for both service and statistical purposes, keeping the branch up-to-date in a constantly evolving technological environment, and investing in programs to increase access to information and services for the public and other stakeholders of the judiciary.

PERFORMANCE MEASURES:

The Supreme Court's Technology Committee helps guide decision making and measure progress on current and future technology initiatives. This Committee drafts and recommends a strategic plan for approval by the court. The technology strategic plan and progress updates are posted on the judicial branch website.

Agency 005 - SUPREME COURT
Program 570 - COMPUTER AUTOMATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,817,011	4,791,000	3,874,863	4,808,163	3,910,625	4,825,930
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,817,011	4,791,000	3,874,863	4,808,163	3,910,625	4,825,930
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,000	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
Total Aid Funding	6,000	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,823,011	4,791,000	3,874,863	4,808,163	3,910,625	4,825,930
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,823,011	4,791,000	3,874,863	4,808,163	3,910,625	4,825,930

Agency 011 - ATTORNEY GENERAL

STATUTORY AUTHORITY:

Nebraska Constitution, Article IV, Section 1; and 84-201; The Attorney General has concurrent jurisdiction, i.e. the same powers and prerogatives in each county as its county attorney. Nearly 400 statutes direct the Attorney General to perform duties.

The duties and authority of the office are derived from the State Constitution, statutory enactments, and the common law. The agency is responsible for charge and control of all legal business of all departments and bureaus of the state. The Attorney General is also responsible for the representation of 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 either as a plaintiff or defendant.

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 serve Nebraskans and their state government officials with fidelity to the United States Constitution and the Constitution and laws of Nebraska.

GOALS:

With the assistance of highly competent and efficient assistant attorney generals, investigators, auditors, mediators and legal support staff, Attorney General Peterson will continue to strive toward the realization of the following major goals:

Uphold and defend the Constitution and laws of the State of Nebraska;

- Achieve a higher level of public safety and security by vigorous prosecution of all manner of criminal activity;
- Provide professional legal representation in all civil proceedings on behalf of the State;
- Protect the interests of the most vulnerable by improved prosecution of abuse, neglect and fraud perpetrated against children, senior citizens and other vulnerable adults;
- Provide excellent legal representation in all criminal appeals on behalf of the state.

Agency 011 - ATTORNEY GENERAL

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	5,943,432	7,266,457	6,628,276	6,213,211	6,793,386	6,290,897
Cash Fund	1,875,568	2,510,901	2,864,586	2,731,973	2,920,576	2,754,249
Federal Fund	1,050,673	1,675,232	1,706,827	1,690,013	1,740,804	1,705,400
Revolving Fund	968,229	1,348,876	1,589,683	1,365,305	1,627,050	1,382,238
Other Fund	0	0	0	0	0	0
Total Operations	9,837,901	12,801,466	12,789,372	12,000,502	13,081,816	12,132,784
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	5,943,432	7,266,457	6,628,276	6,213,211	6,793,386	6,290,897
Cash Fund	1,875,568	2,510,901	2,864,586	2,731,973	2,920,576	2,754,249
Federal Fund	1,050,673	1,675,232	1,706,827	1,690,013	1,740,804	1,705,400
Revolving Fund	968,229	1,348,876	1,589,683	1,365,305	1,627,050	1,382,238
Other Fund	0	0	0	0	0	0
Total Agency	9,837,901	12,801,466	12,789,372	12,000,502	13,081,816	12,132,784

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 proceedings in which the state may be a party or may be interested. The Attorney General has charge and control of all legal business of state departments, agencies, boards and commissions that require the services of legal counsel to protect the interest of the State.

PROGRAM OBJECTIVES:

The program objective is 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	121,779	133,685	135,627	134,482	137,725	135,325
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	121,779	133,685	135,627	134,482	137,725	135,325
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	121,779	133,685	135,627	134,482	137,725	135,325
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	121,779	133,685	135,627	134,482	137,725	135,325

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 and Uniform Deceptive Trade Practices Act.

PROGRAM OBJECTIVES:

Receive recoveries pursuant to the Consumer Protection Act and UDTPA, except as otherwise provided by law. Trust Fund includes only those funds held in a trust capacity for consumer restitution. 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,240,855	1,620,711	1,656,907	1,634,711	1,694,373	1,649,142
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,240,855	1,620,711	1,656,907	1,634,711	1,694,373	1,649,142
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,240,855	1,620,711	1,656,907	1,634,711	1,694,373	1,649,142
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,240,855	1,620,711	1,656,907	1,634,711	1,694,373	1,649,142

Agency 011 - ATTORNEY GENERAL
Program 496 - INTERSTATE WATER LITIGATION

PROGRAM DESCRIPTION:

This program was created for the activity related to instate and interstate water litigation.

PROGRAM OBJECTIVES:

To fund the costs associated with arbitration and litigation arising from or affecting interstate Compacts.

PERFORMANCE MEASURES:

The Attorney General's Office will defend and prosecute these claims through the direction of attorneys within the office.

Agency 011 - ATTORNEY GENERAL
Program 496 - INTERSTATE WATER LITIGATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	260,931	921,500	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	260,931	921,500	0	0	0	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	260,931	921,500	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	260,931	921,500	0	0	0	0

Agency 011 - ATTORNEY GENERAL
Program 507 - INTERP & APPL OF LAW

PROGRAM DESCRIPTION:

This program serves as the umbrella program for programs 270, 271, 272, 273 and 274.

PROGRAM OBJECTIVES:

Program 507 is the umbrella program for programs 270, 271, 272, 273 and 274.

PERFORMANCE MEASURES:

Program 507 is the umbrella program for programs 270, 271, 272, 273 and 274.

Agency 011 - ATTORNEY GENERAL
Program 507 - INTERP & APPL OF LAW

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	5,560,721	6,211,272	6,492,649	6,078,729	6,655,661	6,155,572
Cash Fund	634,713	890,190	1,207,679	1,097,262	1,226,203	1,105,107
Federal Fund	974,844	1,675,232	1,706,827	1,690,013	1,740,804	1,705,400
Revolving Fund	968,229	1,348,876	1,589,683	1,365,305	1,627,050	1,382,238
Other Fund	0	0	0	0	0	0
Total Operations	8,138,507	10,125,570	10,996,838	10,231,309	11,249,718	10,348,317
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	5,560,721	6,211,272	6,492,649	6,078,729	6,655,661	6,155,572
Cash Fund	634,713	890,190	1,207,679	1,097,262	1,226,203	1,105,107
Federal Fund	974,844	1,675,232	1,706,827	1,690,013	1,740,804	1,705,400
Revolving Fund	968,229	1,348,876	1,589,683	1,365,305	1,627,050	1,382,238
Other Fund	0	0	0	0	0	0
Total Program	8,138,507	10,125,570	10,996,838	10,231,309	11,249,718	10,348,317

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 criminal bureau 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	75,829	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	75,829	0	0	0	0	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	75,829	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	75,829	0	0	0	0	0

STATUTORY AUTHORITY:

The main statutes governing the Board of Parole, including the Office of Parole Administration, which was legislatively created in 1969, are Neb. Rev. Stat. §§ 83-187.01 through 83-1,135.02. Additionally, the Board of Parole is a constitutional entity established in 1969 by Article IV, Section 13 of the Nebraska Constitution, which states that “the legislature shall provide by law for the establishment of Board of Parole and the qualifications of its members.” The applicable constitutional authority and statutory provisions are intended for the Board to:

VISION:

The Nebraska Board of Parole and Division of Parole Supervision are committed to serving and protecting the public. The Board will strive to make informed and appropriate parole decisions by giving due consideration to and utilizing the resources of the Division of Parole Supervision, including innovative case management, for the successful re-entry of clients back into the community to become productive and responsible citizens.

MISSION AND PRINCIPLES:

It is the mission of the Nebraska Board of Parole and the Division of Parole Supervision to continue its research, understanding and implementation of evidence-based approaches as it pertains to the release of clients who have appropriately been prepared for community supervision. The Board and the Division of Parole Supervision are dedicated to maintaining public safety, reducing recidivism, and addressing the needs of victims, while integrating clients into society through a balance of best practice of supervision and treatment strategies.

GOALS:

- Strive for increased efficiency and effectiveness in conducting reviews and parole hearings, and also in connection with supervision and case management strategies for the success of clients placed on parole;
- Inform the public, criminal justice agencies, victims, and policy makers of the parole process and consequences of non-compliance, while putting the importance of public safety at the forefront of decision making;
- Assure that all staff working for the Board of Parole will conduct themselves in an informed, professional manner in order to provide a consistent message and service;

Agency 015 - BOARD OF PAROLE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	951,353	7,098,862	7,391,273	7,060,507	7,960,019	7,377,208
Cash Fund	0	455,873	455,873	455,873	455,873	553,373
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	951,353	7,554,735	7,847,146	7,516,380	8,415,892	7,930,581
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	951,353	7,098,862	7,391,273	7,060,507	7,960,019	7,377,208
Cash Fund	0	455,873	455,873	455,873	455,873	553,373
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	951,353	7,554,735	7,847,146	7,516,380	8,415,892	7,930,581

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:

The Board meets daily to hear and review the record of every committed offender as specified in Neb. Parole Bd. R. Section 4-202. Offender review, timing.

The Board conducts hearings, establishes parole conditions, and may revoke parole, and impose other sanctions short of revocation for violation of conditions of parole and issue warrants to arrest parole violators.

The Board also visits and inspects any facility, state or local, for the detention of persons charged with or convicted of an offense.

The Board recommends parole legislation to the Governor.

Agency 015 - BOARD OF PAROLE
Program 320 - PAROLE BOARD SALARIES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	490,318	563,083	572,520	569,634	593,602	576,337
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	490,318	563,083	572,520	569,634	593,602	576,337
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	490,318	563,083	572,520	569,634	593,602	576,337
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	490,318	563,083	572,520	569,634	593,602	576,337

Agency 015 - BOARD OF PAROLE

Program 358 - BOARD OF PAROLE

PROGRAM DESCRIPTION:

The Office of Parole Administration was created in 1969 and charged with the administration of parole services in the community (Nebraska Revised Statutes 83-1, 100 and 83-171). In 2006 the office was put in charge of lifetime supervision of certain sex offenders (Nebraska Statute 83-174.03). In July of 2016 the Office of Parole Administration was transferred from the Nebraska Department of Correctional Services to the Board of Parole. Under the Board, the Division of Parole Supervision / Office of Parole Administration is responsible for providing statewide supervision services to all inmates released from adult correctional facilities on parole to Nebraska communities including those offenders transferred under the Interstate Compact for Adult Offender Supervision to Nebraska.

PROGRAM OBJECTIVES:

1. To provide a secure and safe environment for both staff and clients to realize individual potential;
2. To operate the Division in an efficient and effective manner;
3. To protect and maintain individual rights under the U.S. Constitution and State Law;
4. To systematically define the client's risk and needs through the use of validated risk and needs assessment instruments;
5. To establish a specific supervision case plan to meet the needs of each individual;
6. To improve training in order to facilitate consistency; and
7. Improve the access to services for individuals on parole.

PERFORMANCE MEASURES:

Citizens demand the highest level of public services and expect tax dollars will be used efficiently in providing those services. Consequently, the Board of Parole has the responsibility to ensure that the programs are meeting their objectives and are operated cost-effectively. The Board of Parole has identified performance measures that provide the means to evaluate significant areas within the agency and this program. These measures are not inclusive of all activities necessary to maintain operations within, but do identify key areas from which the Board of Parole can measure performance.

Agency 015 - BOARD OF PAROLE
Program 358 - BOARD OF PAROLE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	461,035	6,535,779	6,818,753	6,490,873	7,366,417	6,800,871
Cash Fund	0	455,873	455,873	455,873	455,873	553,373
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	461,035	6,991,652	7,274,626	6,946,746	7,822,290	7,354,244
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	461,035	6,535,779	6,818,753	6,490,873	7,366,417	6,800,871
Cash Fund	0	455,873	455,873	455,873	455,873	553,373
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	461,035	6,991,652	7,274,626	6,946,746	7,822,290	7,354,244

Agency 021 - STATE FIRE MARSHAL

STATUTORY AUTHORITY:

The State Fire Marshal Agency was established 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; to make an investigation for fire safety of premises and facilities; to adopt, promulgate, alter, and enforce through inspections and code compliance, orders, rules and regulations. These code compliance documents, rules and regulations cover a variety of areas such as design all the way through storage and sales. Citation: Neb. Rev. Stat. §§ 81-502.

VISION:

In alignment with the vision of the Governor, the vision of the State Fire Marshal Agency is to "Grow Nebraska."

MISSION AND PRINCIPLES:

The State Fire Marshal Agency's mission is to create opportunity through more effective, more efficient, and customer focused state government.

GOALS:

The primary Goals for the Agency are:

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	4,242,537	4,356,727	4,457,504	4,277,135	4,557,867	4,311,879
Cash Fund	1,223,596	1,898,956	1,946,877	1,929,975	1,981,292	1,939,772
Federal Fund	478,817	379,371	394,703	384,327	410,851	390,190
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,944,950	6,635,054	6,799,084	6,591,437	6,950,010	6,641,841
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	127,042	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
Total Aid Funding	127,042	55,000	55,000	55,000	55,000	55,000
Total Funding						
General Fund	4,242,537	4,356,727	4,457,504	4,277,135	4,557,867	4,311,879
Cash Fund	1,223,596	1,898,956	1,946,877	1,929,975	1,981,292	1,939,772
Federal Fund	605,859	434,371	449,703	439,327	465,851	445,190
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	6,071,992	6,690,054	6,854,084	6,646,437	7,005,010	6,696,841

Agency 021 - STATE FIRE MARSHAL

Program 193 - PUBLIC PROTECTION

PROGRAM DESCRIPTION:

The State Fire Marshal Agency Umbrella Program 193 conducts an inspection program of new and existing buildings of public occupancy with a emphasis on building protective construction and fire control systems, maintenance activities and the design of egress to allow prompt escape from buildings in order to minimize danger to life related to fires. 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, State licensed facilities, and other public buildings.

PROGRAM OBJECTIVES:

The Objectives of Program 193 are as follows:

- Conduct plan reviews
- To reduce loss from fires by conducting inspections of facilities to ensure compliance with fire and life safety regulations.
- Conduct fire investigations
- Provide grain elevator inspections, and regulate the handling, use and storage of hazardous materials.
- Present fire prevention/safety education to the public
- Inspect all gas pipeline operators
- Promote the use of the Nebraska One-Call Notification System

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	3,149,016	3,239,098	3,319,972	3,237,658	3,413,857	3,284,125
Cash Fund	1,168,256	1,796,971	1,844,892	1,827,990	1,884,364	1,846,034
Federal Fund	377,179	379,371	394,703	384,327	410,851	390,190
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,694,452	5,415,440	5,559,567	5,449,975	5,709,072	5,520,349
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	127,042	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
Total Aid Funding	127,042	55,000	55,000	55,000	55,000	55,000
Total Funding						
General Fund	3,149,016	3,239,098	3,319,972	3,237,658	3,413,857	3,284,125
Cash Fund	1,168,256	1,796,971	1,844,892	1,827,990	1,884,364	1,846,034
Federal Fund	504,221	434,371	449,703	439,327	465,851	445,190
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,821,494	5,470,440	5,614,567	5,504,975	5,764,072	5,575,349

Agency 021 - STATE FIRE MARSHAL

Program 340 - TRAINING DIVISION

PROGRAM DESCRIPTION:

The Training Division operates a statewide training program for volunteer and paid fire fighters, persons involved in fire safety education, and emergency responders from various emergency service fields who require specialized training to respond to emergencies within their communities. The Training Division presents and supports a wide range of training conducted for fire fighters at all levels of development in addition to refresher training for skills maintenance and advanced training to increase the knowledge and physical skills as required by fire department and other emergency response personnel.

PROGRAM OBJECTIVES:

Goals for the next biennium:

1. Provide 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 courses.
3. Continue improvement of the computer technology in curriculum design and presentation and upgrade the web-based course request, student records access, and registration and application process on the website.
4. Develop additional curriculum and certification levels; refine existing test facilities and props to insure validity and reliability within the testing program.
5. Develop opportunities to engage the fire service statewide to enhance, increase and improve input into the Training Division and Certification Program.

PERFORMANCE MEASURES:

The Training Division evaluates its performance by the data entered into the databases on courses, short programs, meetings, mutual aid sessions, certification exams offered 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, certifications issued and identification of types of courses presented annually.

**Agency 021 - STATE FIRE MARSHAL
Program 340 - TRAINING DIVISION**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	900,348	897,960	917,863	902,808	938,736	914,556
Cash Fund	21,996	22,004	22,004	22,004	22,004	22,004
Federal Fund	101,638	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,023,982	919,964	939,867	924,812	960,740	936,560
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	900,348	897,960	917,863	902,808	938,736	914,556
Cash Fund	21,996	22,004	22,004	22,004	22,004	22,004
Federal Fund	101,638	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,023,982	919,964	939,867	924,812	960,740	936,560

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 sustaining and upgrading of electronic communications: for acquisition, operation, and maintenance of subscriber equipment for the Statewide Radio System (SRS). This program also provides the Fire Marshal's share of the funding to the DAS Office of Chief Information Officer for construction and management of the SRS's infrastructure. This program additionally provides funding to the Nebraska State Patrol for the installation/removal of subscriber equipment in agency vehicles. This is a statewide public safety communication system that was implemented by the 2011 Legislative Session per LB374.

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 employee safety and provide communication interoperability between local, state, and federal response agencies. The origin of this program is the Statewide Radio System (SRS) which provides communications statewide for numerous state agencies.

PERFORMANCE MEASURES:

Performance measures for this program involve the continued development, sustainability, and upgrades of the statewide electronic communications, in particular the Statewide Radio System (SRS), to support public safety voice communications statewide. In addition to the initial implementation of the SRS, performance measures include refinement and adjustments to the SRS and equipment to improve coverage, capacity, and reliability. The continued improvements of the operational use of the SRS specific to the interoperability with local, state, and federal agencies to support coordinated fire suppression and law enforcement efforts in the State of Nebraska.

**Agency 021 - STATE FIRE MARSHAL
Program 845 - PUBLIC SAFETY COMM. SYSTEM**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	193,172	219,669	219,669	136,669	205,274	113,198
Cash Fund	33,344	79,981	79,981	79,981	74,924	71,734
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	226,516	299,650	299,650	216,650	280,198	184,932
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	193,172	219,669	219,669	136,669	205,274	113,198
Cash Fund	33,344	79,981	79,981	79,981	74,924	71,734
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	226,516	299,650	299,650	216,650	280,198	184,932

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:

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**

Agency 031 - MILITARY DEPARTMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	4,913,098	4,485,933	4,555,538	4,422,216	4,632,894	4,445,780
Cash Fund	588,473	952,437	960,644	982,029	969,181	984,856
Federal Fund	24,294,101	18,104,579	18,612,345	18,497,006	18,851,093	18,617,746
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	29,795,673	23,542,949	24,128,527	23,901,251	24,453,168	24,048,382
Aid Funding						
General Fund	1,428,051	858,775	858,775	608,775	858,775	608,775
Cash Fund	0	0	0	250,000	0	250,000
Federal Fund	39,043,091	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
Total Aid Funding	40,471,142	6,929,379	6,929,379	6,929,379	6,929,379	6,929,379
Total Funding						
General Fund	6,341,149	5,344,708	5,414,313	5,030,991	5,491,669	5,054,555
Cash Fund	588,473	952,437	960,644	1,232,029	969,181	1,234,856
Federal Fund	63,337,192	24,175,183	24,682,949	24,567,610	24,921,697	24,688,350
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	70,266,815	30,472,328	31,057,906	30,830,630	31,382,547	30,977,761

Agency 031 - MILITARY DEPARTMENT

Program 192 - GOV EMERGENCY PROGRAM

PROGRAM DESCRIPTION:

The Governor's Emergency Fund is authorized 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.

PROGRAM OBJECTIVES:

The Nebraska Emergency Management Agency must demonstrate the capacity to assist state and local government with response and recovery capabilities in the event of a local, state, or Federal disaster declaration. Presidential Disaster Directives outline the preparedness and response requirements imposed upon state and local authorities who are required to respond within the guidelines of the National Response Framework. The Governor's Emergency Fund exists as a resource for the Governor and the Adjutant General to implement response and recovery strategies and to carry out assistance requirements identified through state and local planning measures.

PERFORMANCE MEASURES:

NEMA is statutorily responsible to assist the Governor and the Adjutant General with the mandates of the Nebraska Emergency Management Act. The four phases of emergency management are planning, response, recovery, and mitigation. Program 192 is the funding source which allows the State of Nebraska to meet the fiscal requirements associated with response and recovery issues. NEMA must demonstrate the capacity to address resource requirements for response operations in support of state and local government. In addition, the agency must implement appropriate programs and distribute funding to assist with recovery strategies.

Agency 031 - MILITARY DEPARTMENT Program 192 - GOV EMERGENCY PROGRAM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	282,796	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
Total Operations	282,796	0	0	0	0	0
Aid Funding						
General Fund	885,628	250,000	250,000	0	250,000	0
Cash Fund	0	0	0	250,000	0	250,000
Federal Fund	35,312,087	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
Total Aid Funding	36,197,715	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000
Total Funding						
General Fund	1,168,424	250,000	250,000	0	250,000	0
Cash Fund	0	0	0	250,000	0	250,000
Federal Fund	35,312,087	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
Total Program	36,480,511	4,750,000	4,750,000	4,750,000	4,750,000	4,750,000

Agency 031 - MILITARY DEPARTMENT

Program 544 - NATIONAL & STATE GUARD

PROGRAM DESCRIPTION:

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.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	3,175,600	3,083,063	3,127,369	3,033,775	3,178,336	3,053,919
Cash Fund	200,318	399,808	399,808	399,808	399,808	399,808
Federal Fund	20,801,122	16,277,429	16,739,264	16,648,877	16,930,186	16,747,921
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	24,177,039	19,760,300	20,266,441	20,082,460	20,508,330	20,201,648
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	3,175,600	3,083,063	3,127,369	3,033,775	3,178,336	3,053,919
Cash Fund	200,318	399,808	399,808	399,808	399,808	399,808
Federal Fund	20,801,122	16,277,429	16,739,264	16,648,877	16,930,186	16,747,921
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	24,177,039	19,760,300	20,266,441	20,082,460	20,508,330	20,201,648

Agency 031 - MILITARY DEPARTMENT

Program 545 - EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION:

Nebraska State statutes **R.S.S. 81-829.31; R.S.S. 81-829.31, 81-829.36 -81.829.75** form the basis of the Nebraska Emergency Management Act. The Act identifies the duties and responsibilities assigned to the Nebraska Emergency Management Agency (NEMA) and emergency management programming at the state and local levels of government. Emergency management programming is also influenced by Executive Orders, regulations, and policy directives issued at the State and Federal level. **R.R.S. 81-830** and two Executive Orders identify NEMA as the State Administrative Agency (SAA) to administer the Homeland Security Grant Program and outlines the agency's role to assist the State Homeland Security Director with the Homeland Security Program.

PROGRAM OBJECTIVES:

The Nebraska Emergency Management Agency (NEMA) is statutorily required to address administrative and programming issues related to emergency management and Homeland Security. Emergency management programming is defined by State Statutes, state and federal regulations, policy directives issued by state and local officials, and by policy or program mandates issued by the Federal Emergency Management Agency. NEMA supports the Governor and the Adjutant General with preparedness, response, recovery, and mitigation issues. The State Homeland Security Program is managed in a collaborative process involving the Lieutenant Governor. NEMA is organized into five sections to address all duties and responsibilities.

PERFORMANCE MEASURES:

NEMA will maintain effective working relationships with federal, state, and local partners. NEMA will implement strategies to ensure partners are engaged in activities intended to support the preparedness, response, recovery, and mitigation measures for the State of Nebraska. Successful partnerships reduce potential losses from emergencies and natural or man-made disasters. NEMA will assist the State Homeland Security Director as the State Administrative Agent (SAA) for Homeland Security grants and programs. NEMA will collaborate with State and local officials to incorporate Federal initiatives identified by the Department of Homeland Security into State and local Homeland Security programs.

Agency 031 - MILITARY DEPARTMENT

Program 545 - EMERGENCY MANAGEMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,454,703	1,402,870	1,428,169	1,388,441	1,454,558	1,391,861
Cash Fund	388,156	552,629	560,836	582,221	569,373	585,048
Federal Fund	3,492,979	1,827,150	1,873,081	1,848,129	1,920,907	1,869,825
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,335,838	3,782,649	3,862,086	3,818,791	3,944,838	3,846,734
Aid Funding						
General Fund	-9,799	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,731,004	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
Total Aid Funding	3,721,205	1,570,604	1,570,604	1,570,604	1,570,604	1,570,604
Total Funding						
General Fund	1,444,903	1,402,870	1,428,169	1,388,441	1,454,558	1,391,861
Cash Fund	388,156	552,629	560,836	582,221	569,373	585,048
Federal Fund	7,223,983	3,397,754	3,443,685	3,418,733	3,491,511	3,440,429
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	9,057,043	5,353,253	5,432,690	5,389,395	5,515,442	5,417,338

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	552,222	608,775	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
Total Aid Funding	552,222	608,775	608,775	608,775	608,775	608,775
Total Funding						
General Fund	552,222	608,775	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
Total Program	552,222	608,775	608,775	608,775	608,775	608,775

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 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 and regulations 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: 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. Promote adequate, economical and efficient service by licensees selling alcoholic liquor within the State of Nebraska without unjust or undue discrimination, preference or advantage. Generate revenue by collecting excise tax upon alcoholic liquor.

Agency 035 - LIQUOR CONTROL COMMISSION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,141,045	1,298,648	1,329,466	1,274,031	1,361,608	1,291,003
Cash Fund	50,188	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
Total Operations	1,191,233	1,369,367	1,400,185	1,344,750	1,432,327	1,361,722
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,141,045	1,298,648	1,329,466	1,274,031	1,361,608	1,291,003
Cash Fund	50,188	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
Total Agency	1,191,233	1,369,367	1,400,185	1,344,750	1,432,327	1,361,722

Agency 035 - LIQUOR CONTROL COMMISSION

Program 073 - LICENSING & REGULATION

PROGRAM DESCRIPTION:

The Licensing and Regulation Program is the sole operating and funding program for the Agency of the Nebraska Liquor Control Commission. All General Fund revenues for the state are derived from program 073 taxes such as beer, spirit & wine excise tax and licensing fees. These taxes and fees generate revenue for the state and administrative responsibilities for program 073. These responsibilities revolve around regulation, public safety, enforcement, taxation, education, and other duties relating to alcohol beverage laws. The agency program consists of four major fields of activity: AUDIT, LEGAL, LICENSING/ENFORCEMENT, REVENUE.

PROGRAM OBJECTIVES:

The objectives for the divisions are as follows:

- **AUDIT** - Validate compliance among all license holders.
- **LEGAL** - Ensure 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. Verify that all Excise Taxes are being remitted according to the Liquor Control Act.

PERFORMANCE MEASURES:

The Nebraska Liquor Control Commission uses a variety of methods in analyzing performances: 1) efficiently administer the alcohol beverage laws through timely processing of reporting, education throughout the industry, and compliance/enforcement activities; 2) provide assistance to Nebraska taxpayers and public interested in alcohol industry; 3) provide statistical information and projections if possible of anticipated tax revenues to the Legislature. The Commission's goal is to provide quality service to the public and industry.

Agency 035 - LIQUOR CONTROL COMMISSION
Program 073 - LICENSING & REGULATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,141,045	1,298,648	1,329,466	1,274,031	1,361,608	1,291,003
Cash Fund	50,188	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
Total Operations	1,191,233	1,369,367	1,400,185	1,344,750	1,432,327	1,361,722
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,141,045	1,298,648	1,329,466	1,274,031	1,361,608	1,291,003
Cash Fund	50,188	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
Total Program	1,191,233	1,369,367	1,400,185	1,344,750	1,432,327	1,361,722

Agency 037 - WORKERS COMPENSATION COURT

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 case, 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,431,998	6,139,482	6,291,340	6,041,101	6,449,505	6,094,703
Federal Fund	44,464	52,674	52,674	53,272	52,674	53,887
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	5,476,462	6,192,156	6,344,014	6,094,373	6,502,179	6,148,590
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,431,998	6,139,482	6,291,340	6,041,101	6,449,505	6,094,703
Federal Fund	44,464	52,674	52,674	53,272	52,674	53,887
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	5,476,462	6,192,156	6,344,014	6,094,373	6,502,179	6,148,590

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,231,712	1,303,838	1,343,690	1,309,259	1,385,010	1,314,992
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,231,712	1,303,838	1,343,690	1,309,259	1,385,010	1,314,992
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,231,712	1,303,838	1,343,690	1,309,259	1,385,010	1,314,992
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,231,712	1,303,838	1,343,690	1,309,259	1,385,010	1,314,992

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 2014, FY 2015, and FY 2016, and projections are included for FY 2017, FY 2018, and FY 2019.

Agency 037 - WORKERS COMPENSATION COURT
Program 530 - WC COURT ADMINISTRATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,200,286	4,780,377	4,892,383	4,676,575	5,009,228	4,724,444
Federal Fund	44,464	52,674	52,674	53,272	52,674	53,887
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,244,750	4,833,051	4,945,057	4,729,847	5,061,902	4,778,331
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,200,286	4,780,377	4,892,383	4,676,575	5,009,228	4,724,444
Federal Fund	44,464	52,674	52,674	53,272	52,674	53,887
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,244,750	4,833,051	4,945,057	4,729,847	5,061,902	4,778,331

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
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
Total Operations	0	55,267	55,267	55,267	55,267	55,267
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
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
Total Program	0	55,267	55,267	55,267	55,267	55,267

STATUTORY AUTHORITY:

Nebraska Revised Statutes § 83-171 creates the Department of Correctional Services, which shall:

VISION:

Safe Prisons | Transformed Lives | Safe Communities

MISSION AND PRINCIPLES:

Mission:

Keep People Safe

"Keep people safe" may sound simple, but it is not a simple mission. We keep people in the public safe. We keep people we work with safe. We keep people who visit our prisons safe. We keep people who are incarcerated safe. We keep people safe through sound incarceration practices and daily vigilance.

We know that good security encompasses count, searches, and locked doors, but it is more than that. We also provide people with opportunities to change. Assessments, treatment, programming and healthy environments are all part of how we keep people safe. "Keep people safe" is a huge responsibility. One we cannot take for granted. One we accomplish with pride.

GOALS:

NDCS has established five (5) leading goals as part of its Strategic Plan:

- One Team – One Vision
- Transforming Corrections
- Transparent and Accountable
- Collaborative Community Relationships
- Culture of Reentry and Rehabilitation

Agency 046 - DEPT OF CORRECTIONAL SERVICES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	202,215,381	204,158,501	209,011,009	210,245,142	219,464,725	218,214,772
Cash Fund	1,807,412	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
Federal Fund	1,152,083	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
Revolving Fund	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
Other Fund	0	0	0	0	0	0
Total Operations	222,339,350	226,983,336	233,777,317	234,946,828	243,480,333	242,081,685
Aid Funding						
General Fund	3,479,873	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Cash Fund	406,497	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,886,370	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding						
General Fund	205,695,254	207,658,501	212,511,009	213,745,142	222,964,725	221,714,772
Cash Fund	2,213,910	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
Federal Fund	1,152,083	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
Revolving Fund	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
Other Fund	0	0	0	0	0	0
Total Agency	226,225,721	230,483,336	237,277,317	238,446,828	246,980,333	245,581,685

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 200 - ADULT OPERATIONS

PROGRAM DESCRIPTION:

This program is a summary appropriations program for the Nebraska Department of Correctional Services (NDCS).

PROGRAM OBJECTIVES:

Program 200 is the umbrella program for the Nebraska Department of Correctional Services operational programs. Funds are appropriated to program 200 and allocated administratively to the facilities and programs.

PERFORMANCE MEASURES:

NDCS Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 200 - ADULT OPERATIONS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	201,011,535	202,485,660	207,300,747	208,556,396	217,716,417	216,509,626
Cash Fund	1,718,272	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
Federal Fund	1,152,083	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
Revolving Fund	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
Other Fund	0	0	0	0	0	0
Total Operations	221,046,364	225,310,495	232,067,055	233,258,082	241,732,025	240,376,539
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	406,497	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	406,497	0	0	0	0	0
Total Funding						
General Fund	201,011,535	202,485,660	207,300,747	208,556,396	217,716,417	216,509,626
Cash Fund	2,124,769	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
Federal Fund	1,152,083	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
Revolving Fund	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
Other Fund	0	0	0	0	0	0
Total Program	221,452,862	225,310,495	232,067,055	233,258,082	241,732,025	240,376,539

Agency 046 - DEPT OF CORRECTIONAL SERVICES

Program 214 - VOCATIONAL AND LIFE SKILLS

PROGRAM DESCRIPTION:

Established in accordance with Nebraska Revised Statutes § 83-903, (2014), the Nebraska Department of Correctional Services (NDCS) provides reentry services to inmates and vocational and life skills to inmates, parolees, probationers for up to 18 months following discharge.

PROGRAM OBJECTIVES:

The division reports to the agency's Deputy Director for Programs. The Reentry Services Unit provides coordination and supervision to other departments and programs throughout NDCS.

PERFORMANCE MEASURES:

The department adopted and promulgated Title 71 of the Nebraska Administrative Code to administer the Vocational and Life Skills program. The Reentry 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 AND LIFE SKILLS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,119,650	1,600,926	1,638,347	1,616,831	1,676,393	1,633,231
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,119,650	1,600,926	1,638,347	1,616,831	1,676,393	1,633,231
Aid Funding						
General Fund	3,479,873	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
Total Aid Funding	3,479,873	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000
Total Funding						
General Fund	4,599,523	5,100,926	5,138,347	5,116,831	5,176,393	5,133,231
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,599,523	5,100,926	5,138,347	5,116,831	5,176,393	5,133,231

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 367 - COMMUNITY-BASED SERVICES

PROGRAM DESCRIPTION:

Program 367 was only used to pay FY15-16 obligations in FY16-17. The function in this program is part of Adult Parole which was moved to the Board of Parole and is funded through a cash fund appropriation in program 358 and fund 24610.

PROGRAM OBJECTIVES:

Effective July 1, 2016 Adult Parole transferred to the Board of Parole. NDCS has no objectives for this program.

PERFORMANCE MEASURES:

NDCS has no performance measures for this program.

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 367 - COMMUNITY-BASED SERVICES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	89,141	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	89,141	0	0	0	0	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	89,141	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	89,141	0	0	0	0	0

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 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	84,195	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
Total Operations	84,195	71,915	71,915	71,915	71,915	71,915
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	84,195	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
Total Program	84,195	71,915	71,915	71,915	71,915	71,915

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:

Using Agency Core Values, The Nebraska State Patrol will strive to be transparent and accountable to the public we serve by adhering to the rule of law.

MISSION AND PRINCIPLES:

State Patrol Mission Statement:

The Nebraska State Patrol shall provide law enforcement of the highest quality to ensure a safe and secure Nebraska - Pro Bono Publico.

GOALS:

- Through continued participation in Nebraska's traffic safety initiatives and targeted enforcement, NSP will pursue a goal of reducing traffic crash fatalities to zero.
- The Nebraska State Patrol will conduct a review of all Agency functions, to include the following:
 - Consolidation of offices shall be considered, including satellite offices with possible co-location with NDOR.
 - Conduct a review of man-power allocation using Data-Driven activity to ensure duty stations are appropriately staffed.

Agency 064 - NEBRASKA STATE PATROL

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	58,538,905	60,113,441	61,315,017	59,076,981	62,743,607	59,529,849
Cash Fund	14,517,151	19,967,195	21,244,403	21,285,138	21,449,362	21,286,908
Federal Fund	6,233,894	2,766,303	2,873,584	2,830,134	2,985,698	2,896,114
Revolving Fund	907,075	1,094,530	1,286,996	1,250,978	1,321,921	1,267,285
Other Fund	0	0	0	0	0	0
Total Operations	80,197,025	83,941,469	86,720,000	84,443,231	88,500,588	84,980,156
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	952,417	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	952,417	0	0	0	0	0
Total Funding						
General Fund	58,538,905	60,113,441	61,315,017	59,076,981	62,743,607	59,529,849
Cash Fund	14,517,151	19,967,195	21,244,403	21,285,138	21,449,362	21,286,908
Federal Fund	7,186,311	2,766,303	2,873,584	2,830,134	2,985,698	2,896,114
Revolving Fund	907,075	1,094,530	1,286,996	1,250,978	1,321,921	1,267,285
Other Fund	0	0	0	0	0	0
Total Agency	81,149,442	83,941,469	86,720,000	84,443,231	88,500,588	84,980,156

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	57,238,362	58,494,111	59,690,340	57,454,234	61,113,272	58,165,666
Cash Fund	4,022,805	5,761,993	6,618,818	6,984,827	6,637,235	7,005,947
Federal Fund	3,274,173	358,422	388,272	384,139	419,627	410,660
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	64,535,341	64,614,526	66,697,430	64,823,200	68,170,134	65,582,273
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	903,817	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	903,817	0	0	0	0	0
Total Funding						
General Fund	57,238,362	58,494,111	59,690,340	57,454,234	61,113,272	58,165,666
Cash Fund	4,022,805	5,761,993	6,618,818	6,984,827	6,637,235	7,005,947
Federal Fund	4,177,991	358,422	388,272	384,139	419,627	410,660
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	65,439,158	64,614,526	66,697,430	64,823,200	68,170,134	65,582,273

Agency 064 - NEBRASKA STATE PATROL

Program 205 - CARRIER ENFORCEMENT

PROGRAM DESCRIPTION:

The Carrier Enforcement Division is an essential component of the State Patrol's Field Services Division, playing an integral part to ensure that Nebraska's infrastructure remains safe. While the Division has undergone many changes since 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,651,006	8,070,652	8,341,035	8,165,761	8,527,577	8,261,749
Federal Fund	2,677,611	2,407,881	2,485,312	2,445,995	2,566,071	2,485,454
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	9,328,618	10,478,533	10,826,347	10,611,756	11,093,648	10,747,203
Aid Funding						
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
Total Aid Funding	48,600	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,651,006	8,070,652	8,341,035	8,165,761	8,527,577	8,261,749
Federal Fund	2,726,211	2,407,881	2,485,312	2,445,995	2,566,071	2,485,454
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	9,377,218	10,478,533	10,826,347	10,611,756	11,093,648	10,747,203

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,214,165	2,314,550	2,464,550	2,314,550	2,464,550	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
Total Operations	1,214,165	2,314,550	2,464,550	2,314,550	2,464,550	2,314,550
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,214,165	2,314,550	2,464,550	2,314,550	2,464,550	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
Total Program	1,214,165	2,314,550	2,464,550	2,314,550	2,464,550	2,314,550

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	282,109	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	282,109	0	0	0	0	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	282,109	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	282,109	0	0	0	0	0

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	37,210	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	907,075	1,094,530	1,286,996	1,250,978	1,321,921	1,267,285
Other Fund	0	0	0	0	0	0
Total Operations	944,285	1,348,234	1,540,700	1,504,682	1,575,625	1,520,989
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	37,210	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	907,075	1,094,530	1,286,996	1,250,978	1,321,921	1,267,285
Other Fund	0	0	0	0	0	0
Total Program	944,285	1,348,234	1,540,700	1,504,682	1,575,625	1,520,989

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,263,333	1,365,626	1,370,973	1,369,043	1,376,631	1,110,479
Cash Fund	2,629,173	3,820,000	3,820,000	3,820,000	3,820,000	3,704,662
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	3,892,507	5,185,626	5,190,973	5,189,043	5,196,631	4,815,141
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,263,333	1,365,626	1,370,973	1,369,043	1,376,631	1,110,479
Cash Fund	2,629,173	3,820,000	3,820,000	3,820,000	3,820,000	3,704,662
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,892,507	5,185,626	5,190,973	5,189,043	5,196,631	4,815,141

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, the laws and rules and regulations the NEOC enforces:

www.neoc.nebraska.gov

MISSION AND PRINCIPLES:

The mission of the Nebraska Equal Opportunity Commission (NEOC) 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 its 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
- 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 several thousand persons annually.
- 2) To resolve complaints of alleged discrimination through timely, thorough and neutral investigations.
- 3) To resolve cases through the ADR (alternative dispute resolution) program or conciliation when practicable.
- 4) To complete investigations in 200 days or less (average time from filing to initial determination) using a focused approach to 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,170,244	1,262,802	1,242,568	1,232,512	1,303,668	1,254,241
Cash Fund	0	0	0	0	0	0
Federal Fund	732,931	810,622	835,584	816,437	861,727	822,942
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,903,175	2,073,424	2,078,152	2,048,949	2,165,395	2,077,183
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,170,244	1,262,802	1,242,568	1,232,512	1,303,668	1,254,241
Cash Fund	0	0	0	0	0	0
Federal Fund	732,931	810,622	835,584	816,437	861,727	822,942
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,903,175	2,073,424	2,078,152	2,048,949	2,165,395	2,077,183

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 several thousand 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.

	FY 13-14	FY 14-15	FY 15-16	*FY 16-17	*FY 17-18
Intake	1,017	1,145	1,072	1,000	1,000
Closures	972	1,121	1,012	1,000	1,000
Pending	584	608	668	668	584

*Estimated numbers

Agency 067 - EQUAL OPPORTUNITY COMM
Program 059 - ENFORCEMENT OF STANDARDS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,170,244	1,262,802	1,242,568	1,232,512	1,303,668	1,254,241
Cash Fund	0	0	0	0	0	0
Federal Fund	732,931	810,622	835,584	816,437	861,727	822,942
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,903,175	2,073,424	2,078,152	2,048,949	2,165,395	2,077,183
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,170,244	1,262,802	1,242,568	1,232,512	1,303,668	1,254,241
Cash Fund	0	0	0	0	0	0
Federal Fund	732,931	810,622	835,584	816,437	861,727	822,942
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,903,175	2,073,424	2,078,152	2,048,949	2,165,395	2,077,183

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.

Nebraska Rev. Stat 81-1401 to 81-1455 creates and defines the responsibilities of the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission).

VISION:

The Nebraska Commission on Law Enforcement and Criminal Justice will fulfill its role as a leader in Nebraska's criminal justice system by facilitating communication and cooperation among agencies, providing training and technical assistance, funding effective projects, and delivering accurate data to decision makers.

MISSION AND PRINCIPLES:

Major program administrative responsibilities include:

(1) Administer the Law Enforcement Training Center; (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 which provides federal funds for juvenile jail removal projects and prevention/diversion programs; and (3) Administer Nebraska's participation in the Juvenile Justice and Delinquency Prevention Act which provides federal funds for prevention/diversion programs.

GOALS:

COMMISSION GOALS - The Nebraska Commission on Law Enforcement and Criminal Justice will provide coordination and leadership for the criminal justice community by ensuring a continued focus on the enhancement of the state's criminal justice system and law enforcement agencies through data collection and outcome measurement, distribution of state and federal grant programs, assistance to victims of crime, technical support and records retention through NCJIS, and sound policy research.

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	4,151,940	4,857,995	5,234,017	4,682,040	5,296,082	4,712,778
Cash Fund	1,230,734	1,363,283	1,330,883	1,373,724	1,357,526	1,385,231
Federal Fund	1,636,860	3,243,632	3,944,316	3,686,430	3,976,063	3,700,451
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	7,019,535	9,464,910	10,509,216	9,742,194	10,629,671	9,798,460
Aid Funding						
General Fund	6,773,885	7,823,828	7,823,828	7,643,828	7,823,828	7,643,828
Cash Fund	286,772	303,474	303,474	303,474	303,474	303,474
Federal Fund	5,695,168	7,274,739	15,814,947	7,274,739	15,814,947	7,274,739
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	12,755,825	15,402,041	23,942,249	15,222,041	23,942,249	15,222,041
Total Funding						
General Fund	10,925,825	12,681,823	13,057,845	12,325,868	13,119,910	12,356,606
Cash Fund	1,517,507	1,666,757	1,634,357	1,677,198	1,661,000	1,688,705
Federal Fund	7,332,028	10,518,371	19,759,263	10,961,169	19,791,010	10,975,190
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	19,775,360	24,866,951	34,451,465	24,964,235	34,571,920	25,020,501

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:

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;

To increase the number of local communities establishing prevention programs which involve mentoring programs, after school programs, and diversion programs (based on the funding priorities selected by the Nebraska Coalition for Juvenile Justice).

Performance Indicators;

To maintain the number of programs addressing other funding areas under the Juvenile Services Act.

Performance Indicators.

PERFORMANCE MEASURES:

Efficiency:

This program is managed with a percentage of time from 3 core positions within the grants division, a percentage of time from 2 core positions from the accounting division and a percentage of time from a position within the information technology division. In addition, 4-5 trainings a year are conducted for all sub-grantees in which training costs i.e., materials, travel, facility costs, should be considered.

Outcomes:

Mentoring - 288 youth served in communities across the state.

After-school programming - 671 youth served across the state.

Diversion - 798 youth served across the state.

Juvenile Services also funded wraparound, transitional living skills, academic support and education initiatives

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 150 - JUVENILE SERVICES ACT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	101,550	122,550	125,701	124,037	129,000	125,578
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	101,550	122,550	125,701	124,037	129,000	125,578
Aid Funding						
General Fund	438,410	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
Total Aid Funding	438,410	587,812	587,812	587,812	587,812	587,812
Total Funding						
General Fund	539,960	710,362	713,513	711,849	716,812	713,390
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	539,960	710,362	713,513	711,849	716,812	713,390

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:

1. The number of counties and tribes submitting comprehensive juvenile justice plans.
2. The number of counties and tribes applying for Community-based Juvenile Services Aid Grants
3. The number of programs implemented that connect to priorities in the comprehensive plan.
4. The number of youth served in programs funded with Community-based Juvenile Services Aid dollars
5. The effectiveness of programs receiving funds under the Community-based Juvenile Services Aid program
6. The number of sub-grantees being financially monitored

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 155 - COUNTY JUVENILE SERVICES AID

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	660,789	1,106,931	1,116,574	1,111,170	1,126,638	1,115,536
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	660,789	1,106,931	1,116,574	1,111,170	1,126,638	1,115,536
Aid Funding						
General Fund	5,829,848	6,300,000	6,300,000	6,120,000	6,300,000	6,120,000
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
Total Aid Funding	5,829,848	6,300,000	6,300,000	6,120,000	6,300,000	6,120,000
Total Funding						
General Fund	6,490,636	7,406,931	7,416,574	7,231,170	7,426,638	7,235,536
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	6,490,636	7,406,931	7,416,574	7,231,170	7,426,638	7,235,536

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 23 major activities in Program 198, our 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	563,586	621,354	564,926	313,396	579,118	320,000
Cash Fund	40,240	41,140	42,230	41,073	43,364	41,733
Federal Fund	802,678	903,896	918,079	905,119	932,894	911,704
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,406,504	1,566,390	1,525,235	1,259,588	1,555,376	1,273,437
Aid Funding						
General Fund	7,211	513,457	513,457	513,457	513,457	513,457
Cash Fund	0	0	0	0	0	0
Federal Fund	2,589,779	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
Total Aid Funding	2,596,989	5,034,130	5,034,130	5,034,130	5,034,130	5,034,130
Total Funding						
General Fund	570,797	1,134,811	1,078,383	826,853	1,092,575	833,457
Cash Fund	40,240	41,140	42,230	41,073	43,364	41,733
Federal Fund	3,392,457	5,424,569	5,438,752	5,425,792	5,453,567	5,432,377
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,003,494	6,600,520	6,559,365	6,293,718	6,589,506	6,307,567

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:

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. Audits of 10% of law enforcement agencies in 2014 and 2015 show widespread compliance with the statute and Chapter 17. As provided for in the rule, the audits will continue annually with a report to the Council.
2. Implement changes in requirements for new Certification of Police Canine Teams. The Council adopted a Nebraska Police Canine Team curriculum in 2015. Starting in 2018, the Director will make a recommendation to the Council regarding police service dog team standards after consultation with PSD evaluators and judges.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,988,877	2,072,231	2,364,443	2,081,107	2,379,352	2,090,277
Cash Fund	756,297	898,509	642,942	908,800	666,262	919,420
Federal Fund	49,939	60,648	61,681	61,146	62,769	61,664
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,795,113	3,031,388	3,069,066	3,051,053	3,108,383	3,071,361
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,988,877	2,072,231	2,364,443	2,081,107	2,379,352	2,090,277
Cash Fund	756,297	898,509	642,942	908,800	666,262	919,420
Federal Fund	49,939	60,648	61,681	61,146	62,769	61,664
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,795,113	3,031,388	3,069,066	3,051,053	3,108,383	3,071,361

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 14 victim/witness units, 21 domestic violence/sexual assault programs, 6 child advocacy centers, 13 Court Appointed Special Advocate programs, the statewide VINE system, Administrative Office of the Courts and Probation and the Nebraska Attorney General's Office.

PROGRAM OBJECTIVES:

- 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 victim services programs supported across the state.
- 5) To increase public awareness about crime victimization and the availability of services across the state.

PERFORMANCE MEASURES:

- 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	15,156	4,071	112,671	112,671	112,671	112,671
Cash Fund	0	0	0	0	0	0
Federal Fund	283,959	132,083	1,033,094	570,961	1,044,271	575,604
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	299,115	136,154	1,145,765	683,632	1,156,942	688,275
Aid Funding						
General Fund	68,909	52,559	52,559	52,559	52,559	52,559
Cash Fund	0	0	0	0	0	0
Federal Fund	3,060,571	2,632,086	11,172,294	2,632,086	11,172,294	2,632,086
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,129,480	2,684,645	11,224,853	2,684,645	11,224,853	2,684,645
Total Funding						
General Fund	84,065	56,630	165,230	165,230	165,230	165,230
Cash Fund	0	0	0	0	0	0
Federal Fund	3,344,530	2,764,169	12,205,388	3,203,047	12,216,565	3,207,690
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,428,595	2,820,799	12,370,618	3,368,277	12,381,795	3,372,920

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:

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:

PERFORMANCE INDICATORS

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	8,458	7,837	7,837	7,837	7,837	7,837
Cash Fund	0	0	0	0	0	0
Federal Fund	1,958	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
Total Operations	10,415	14,257	14,257	14,257	14,257	14,257
Aid Funding						
General Fund	20,000	20,000	20,000	20,000	20,000	20,000
Cash Fund	286,772	303,474	303,474	303,474	303,474	303,474
Federal Fund	44,818	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
Total Aid Funding	351,590	445,454	445,454	445,454	445,454	445,454
Total Funding						
General Fund	28,458	27,837	27,837	27,837	27,837	27,837
Cash Fund	286,772	303,474	303,474	303,474	303,474	303,474
Federal Fund	46,776	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
Total Program	362,006	459,711	459,711	459,711	459,711	459,711

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 and staff secure 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 facility to monitor compliance with the standards, (2) technical assistance for local facilities including facility planning and training, (3) data collection on the characteristics and flow of inmates through local facilities, and (4) assistance with Prison Rape Elimination Act (PREA) compliance

PROGRAM OBJECTIVES:

Objective 1 - Conduct annual inspections;

Objective 2 - Assist local jurisdictions in the development of corrective action plans;

Objective 3 - Provide technical assistance as necessary;

Objective 4 - Conduct regional training, at least annually, for correctional officers, jail administrators, sheriffs and deputies;

Objective 5 - Update Curriculum for Juvenile and Adult Initial Training Curriculums;

Objective 6 - Provide PREA audits to assist jails in becoming PREA compliant.

PERFORMANCE MEASURES:

The PREA audit cycle is three years requiring each facility that wants to maintain compliance be audited once in every three year cycle. After August 20, 2016 the State Department of Correctional Services will be restricted on which jails they can house inmates in based on whether the jail is PREA compliant or not. Currently the Division is working to bring the most critical facilities into compliance.

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 203 - JAIL STANDARDS BOARD

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	299,967	316,444	324,283	320,434	332,448	324,549
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	299,967	316,444	324,283	320,434	332,448	324,549
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	299,967	316,444	324,283	320,434	332,448	324,549
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	299,967	316,444	324,283	320,434	332,448	324,549

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. In March of 2015, the Nebraska Legislature passed LB 167 which also included the creation of youth employment opportunities in high-crime areas as an additional priority focus.

PROGRAM OBJECTIVES:

The goal of the Office of Violence Prevention is to help promote and analyze statewide violence prevention, intervention, and enforcement programs throughout the State of Nebraska that have proven to successfully reduce gun and gang violence in our communities.

Objectives:

- 1) Reduce the number of gun-related incidents.
- 2) Reduce at-risk youth participation in gang-related activities.
- 3) Increase at-risk youth participation in positive community activities.
- 4) Increase youthful employment opportunities in high-crime

PERFORMANCE MEASURES:

Increased participation in youth programming.

Increased participation in youth summer jobs program.

Increased participation in individual development plans through intervention and prevention programs.

Programs continue to provide services throughout the city of Omaha, Lincoln, 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. 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	84,288	111,087	113,491	112,299	115,997	113,552
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
Total Operations	84,288	121,587	123,991	122,799	126,497	124,052
Aid Funding						
General Fund	409,507	350,000	350,000	350,000	350,000	350,000
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
Total Aid Funding	409,507	350,000	350,000	350,000	350,000	350,000
Total Funding						
General Fund	493,795	461,087	463,491	462,299	465,997	463,552
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
Total Program	493,795	471,587	473,991	472,799	476,497	474,052

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 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.

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 210 - STATE AGENCY BYRNE GRANTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
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
Total Operations	0	1,329,951	1,329,951	1,329,951	1,329,951	1,329,951
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
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
Total Program	0	1,329,951	1,329,951	1,329,951	1,329,951	1,329,951

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:

All project proposals must describe the applicability and benefits to the criminal justice community as well as its relation to the CJIS Strategic Plan. This is typically done through grant applications for funding. The following format was derived:

- 1) **SCOPE:** Describes the project, including functional requirements, timeline, budget, source of funding, benefits or value and contribution to the strategic plan.
- 2) **RISK:** Explains what factors could affect the success or failure of the project and what steps are planned to control the risks.
- 3) **ACCOUNTABILITY:** Who has primary responsibility for project management? What entities are involved in project implementation and what is the role of each?

PERFORMANCE MEASURES:

Initially the bulk of the work on NCJIS was programming. Similarly, as we implemented commercial records systems for jails, law enforcement and prosecutors the core work was done by the companies who developed these commercial systems. As the scope and types of work and workflow has evolved we have a much different level of effort needed. This requires staff to work intimately and directly with agencies as well as software developers to plan, design and implement systems and interfaces across agencies.

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 215 - CRIMINAL JUSTICE INFO SYSTEM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	183,285	187,205	189,273	187,510	191,418	187,823
Cash Fund	0	0	0	0	0	0
Federal Fund	479,387	810,634	595,091	812,833	599,758	815,108
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	662,672	997,839	784,364	1,000,343	791,176	1,002,931
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	183,285	187,205	189,273	187,510	191,418	187,823
Cash Fund	0	0	0	0	0	0
Federal Fund	479,387	810,634	595,091	812,833	599,758	815,108
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	662,672	997,839	784,364	1,000,343	791,176	1,002,931

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 Division strives to integrate a strategy for community corrections by:

- Enhancing Probation, Parole, and problem-solving court supervision in the community;
- Establishing supplemental community-based corrections programs and services which appropriately punish criminal behavior while providing effective rehabilitative services;
- Expand sentencing options through Probation and problem-solving courts;
- Expand release on parole options through Parole;
- Prevent the duplication or overlapping of services;
- Provide a seamless system of offender services within the community; and
- Review the sentencing structure and the use of that structure within the criminal justice system.

PERFORMANCE MEASURES:

Advocating in favor of expanding community corrections programs as a means to reduce reliance on incarceration and improve outcomes for offenders;

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	245,984	308,285	314,818	311,579	321,603	314,955
Cash Fund	421,206	413,134	635,211	413,351	637,400	413,578
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	667,190	721,419	950,029	724,930	959,003	728,533
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	245,984	308,285	314,818	311,579	321,603	314,955
Cash Fund	421,206	413,134	635,211	413,351	637,400	413,578
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	667,190	721,419	950,029	724,930	959,003	728,533

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).

PERFORMANCE 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	12,992	0	0	0	0	0
Federal Fund	18,940	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	31,932	0	0	0	0	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	12,992	0	0	0	0	0
Federal Fund	18,940	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	31,932	0	0	0	0	0

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 210; 25-3001 to 3010; 29-2101; 29-3504; 29-3919 to 3930; 29-4116 to 4125; 33-107.01 and 33-107.02; 33-156; and 81-1316 of the Revised Statutes of Nebraska.

VISION:

The Commission's vision is to effectively represent indigent defendants in first degree murder cases, other serious violent felony cases, and felony drug cases. Such defendants have a constitutional right to the effective assistance of counsel. The counties have an obligation to provide indigent defense services. The Commission's vision is to provide effective assistance of counsel at trial, on direct appeal, and in postconviction proceedings. The Commission's vision also includes providing advice and assistance to public defenders and court-appointed attorneys. The Commission is entirely cash funded. The Commission's vision is to continue to provide all of its services at no cost to the counties, reducing the counties' tax burden.

MISSION AND PRINCIPLES:

The Commission's chief mission is to provide quality legal services to indigent people charged with serious crimes. The Commission's mission also includes: providing civil legal services to low-income people; representing indigent inmates pursuant to the DNA Testing Act; and providing educational loan repayment assistance to lawyers employed in non-profit public legal service positions or in legal profession shortage areas, thereby meeting the need for competent attorneys in those positions and areas.

GOALS:

The Commission's primary goal is to continue to provide high-quality legal services to indigent people at no cost to the counties and without reliance upon money from the general fund or an increase in filing fees.

Agency 094 - COMMISSION ON PUBLIC ADVOCACY

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,152,174	1,298,773	1,326,311	1,308,481	1,357,847	1,320,789
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,152,174	1,298,773	1,326,311	1,308,481	1,357,847	1,320,789
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,217,204	3,842,355	3,692,355	3,692,355	3,692,355	3,692,355
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,217,204	3,842,355	3,692,355	3,692,355	3,692,355	3,692,355
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,369,378	5,141,128	5,018,666	5,000,836	5,050,202	5,013,144
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	3,369,378	5,141,128	5,018,666	5,000,836	5,050,202	5,013,144

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 425 - OPERATIONS

PROGRAM DESCRIPTION:

The Nebraska Commission on Public Advocacy (Commission) was created in 1995 for the purpose of providing property tax relief to Nebraskans in the form of effectively representing indigent Nebraskans in first-degree murder cases, serious violent felony cases, and felony drug cases at trial, on direct appeal, and in postconviction proceedings. In 2003, a statutory change allowed the Commission to provide these services at no cost to the counties.

PROGRAM OBJECTIVES:

The Commission will continue to provide effective legal representation for indigent defendants charged with murder, other serious violent felony crimes, and felony drug crimes at no cost to the counties, thereby reducing the counties' tax burden.

PERFORMANCE MEASURES:

Performance of legal representation is not easily measured. However, when the legislature created the Commission, it did so, in part, to provide tax relief to counties that are required to provide indigent defense services. Since 2003, the Commission has provided services to counties throughout the State at no cost to the counties. In every case in which the Commission provided indigent defense services, we provided tax relief to the county. Thus, the Commission performed as anticipated by the legislature. The Commission's lawyers maintain a proper caseload and the Commission performs at full capacity. The Commission continues to save counties hundreds of thousands of dollars, while providing the constitutional mandate of effective assistance of counsel.

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 425 - OPERATIONS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,148,280	1,222,273	1,251,311	1,233,481	1,282,847	1,245,789
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,148,280	1,222,273	1,251,311	1,233,481	1,282,847	1,245,789
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,148,280	1,222,273	1,251,311	1,233,481	1,282,847	1,245,789
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,148,280	1,222,273	1,251,311	1,233,481	1,282,847	1,245,789

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 426 - LEGAL SERVICES AID

PROGRAM DESCRIPTION:

LB 729 created the Legal Aid and Services Fund (LASF) 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 people. The Commission disburses money 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 continue to assure successful oversight of the operation of the fund in achieving its sole purpose of providing monetary assistance to civil legal service providers. Funds will continue to be disbursed in monthly payments to applicants who receive an annual award by the governing Commission. Similar objectives were developed and administered to monitor money 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 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 granted awards totaling \$1,980,235 in 2015, and the same amount in 2016. 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,860,067	3,402,355	3,402,355	3,402,355	3,402,355	3,402,355
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,860,067	3,402,355	3,402,355	3,402,355	3,402,355	3,402,355
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,860,067	3,402,355	3,402,355	3,402,355	3,402,355	3,402,355
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,860,067	3,402,355	3,402,355	3,402,355	3,402,355	3,402,355

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 429 - CIVIL LEGAL SERVICES

PROGRAM DESCRIPTION:

The Commission assumed operation of the Civil Legal Services Fund from the Nebraska Supreme Court pursuant to LB 35 in 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 people. The Commission disburses money 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 continue to 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 must receive funding from the national Legal Services Corporation to qualify for grant funds. 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 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 pursuant to statute. The Commission granted awards totaling \$252,000 in 2015 and the same amount in 2016. 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 429 - CIVIL LEGAL SERVICES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	212,310	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
Total Aid Funding	212,310	290,000	290,000	290,000	290,000	290,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	212,310	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
Total Program	212,310	290,000	290,000	290,000	290,000	290,000

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 430 - RURAL PRAC LOAN REPAY ASST

PROGRAM DESCRIPTION:

The purpose of The Legal Education for Public Service and Rural Practice Loan Repayment Assistance Program is to satisfy the needs of public legal service entities and rural clients to hire competent attorneys. Loan forgiveness repayment assistance encourages law students and attorneys to seek employment in those areas.

PROGRAM OBJECTIVES:

Agency objectives meet the purposes of the fund through annual Board review of program guidelines and the application packet. Making the program known among qualifying Nebraska attorneys is achieved through both Nebraska law schools and the Nebraska State Bar Association.

PERFORMANCE MEASURES:

Disbursement of loan assistance to qualifying Nebraska attorneys acts as performance measures. In fiscal year 14-15, 28 Nebraska attorneys received awards totaling \$135,865, and in FY 15-16, 57 attorneys received awards totaling \$144,826. Two attorneys have returned funds due to their inability to honor the three-year commitment of service and one attorney returned an overpayment after loans were paid off, totaling \$9,857. Compliance with the requirements of the program are tracked through quarterly submission of loan status documentation and semi-annual submission of qualifying employment verification by fund recipients for the three-year period for which they committed.

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 430 - RURAL PRAC LOAN REPAY ASST

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	64	1,500	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	64	1,500	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	144,827	150,000	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	144,827	150,000	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	144,891	151,500	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	144,891	151,500	0	0	0	0

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 455 - DNA TESTING

PROGRAM DESCRIPTION:

The DNA Testing Act became law on September 1, 2001, pursuant to LB 655. Convicted inmates may request court-appointed counsel and DNA testing of biological materials that may produce exculpatory evidence that is relevant to a claim that the inmate was wrongfully convicted. This program is entirely funded from the Commission's cash operating fund. Upon a proper showing, the court must appoint counsel. The court must first contact the Commission to inquire if the Commission can accept the appointment. If the Commission cannot accept the appointment, other counsel will be appointed and counsel's fees and expenses will be paid by the Commission. Regardless of who represents the inmate, the Commission pays the costs for any DNA testing ordered by the court.

PROGRAM OBJECTIVES:

The Commission's objectives under the DNA Testing Act are to effectively represent inmates when the Commission is appointed by the court to represent such inmates. Strategies and actions planned to achieve such objective include moving the court for an order for DNA testing of biological materials that were not previously tested or can be subjected to retesting with more current DNA techniques that may produce exculpatory evidence showing that the inmate was wrongfully convicted. If the results of DNA testing exonerate or exculpate the inmate, the Commission will move the court to vacate and set aside the judgment and release the inmate from custody.

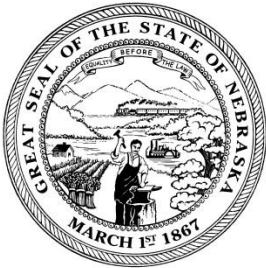
PERFORMANCE MEASURES:

Performance measures could include the number of cases in which the district court appointed counsel pursuant to the DNA Testing Act.

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 455 - DNA TESTING

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,829	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
Total Operations	3,829	75,000	75,000	75,000	75,000	75,000
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,829	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
Total Program	3,829	75,000	75,000	75,000	75,000	75,000



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. As one of five elected constitutional officers, the State Auditor provides an independent and objective assessment of the State of Nebraska's governmental operations. The Auditor of Public Account's (APA) office is working to help provide efficient, reliable, and responsive government. The APA regularly reviews government operations to ensure compliance with State and Federal laws. The APA also assesses the adequacy of current controls over billions of dollars of State and Federal spending by State agencies and political subdivisions.

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. This information is provided, as required by statute, to all policymakers and taxpayers through written reports and Internet based Budget and Audit databases. The APA will maintain a professionally prepared staff, utilizing up to date technology, and following current Government Auditing Standards.

The 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:

Protect taxpayers dollars, find and report abuse, waste, and fraud. Bring audits of State agencies all back to a 3 year rotation cycle, meaning each agency will receive an audit at least once every 3 years.

Hire a qualified staff to carry out the statutory requirements of the office. Currently, the APA has the following:

At Sept. 2016	Total	Certified Public Accountant	Certified Fraud Examiner	Certified Information System Auditor
Auditors	42	19	8	2
Administrative Staff	2			
Legal Counsel	1		1	
Legislative Liaison	1			
Interns	3			
Total	49	19	9	2

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	2,537,550	2,609,327	3,013,086	2,556,251	3,100,968	2,591,664
Cash Fund	1,152,144	1,882,440	1,945,595	1,973,717	2,009,716	1,989,618
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	3,689,694	4,491,767	4,958,681	4,529,968	5,110,684	4,581,282
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	2,537,550	2,609,327	3,013,086	2,556,251	3,100,968	2,591,664
Cash Fund	1,152,144	1,882,440	1,945,595	1,973,717	2,009,716	1,989,618
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	3,689,694	4,491,767	4,958,681	4,529,968	5,110,684	4,581,282

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	97,857	121,135	121,135	122,407	121,135	123,752
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	97,857	121,135	121,135	122,407	121,135	123,752
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	97,857	121,135	121,135	122,407	121,135	123,752
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	97,857	121,135	121,135	122,407	121,135	123,752

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS
Program 506 - ST AG & COUNTY POST AUDITS

PROGRAM DESCRIPTION:

This Program is for 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 such.

BY FY	2012	2013	2014	2015	2016	2017
Prior Year State Expenditures	\$9,802,019,177	\$9,877,169,064	\$10,162,630,170	\$10,449,446,342	\$10,980,573,897	\$11,121,614,669
APA Appropriations	\$2,029,991	\$2,040,312	\$2,153,986	\$2,192,915	\$2,466,835	\$2,488,192
% used for auditing	0.0207%	0.0207%	0.0212%	0.0210%	0.0225%	0.0224%

PROGRAM OBJECTIVES:

Perform Statutory duties, financial and financial related audits of agencies/programs on a rotational basis. Conduct the CAFR audit, University audit, NPERS audit, State Colleges audit, County Courts audits. Review political subdivision budgets for compliance with the Budget Act. Provide a uniform county accounting system. Review political subdivision audits/waivers. Maintain and update political subdivisions' budget and audit information databases. Provide a hotline for taxpayers to report waste or fraud. Maintains a website at: <http://www.auditors.nebraska.gov/>. Provide continuing education to staff as required by auditing standards.

PERFORMANCE MEASURES:

Summary of activity for last 6 fiscal years.

Performance Measures:	FY2016	FY2015	FY2014	FY2013	FY2012	FY2011
<i>Political Subdivisions</i>						
Budgets Received & Reviewed	2451	2447	2432	2512	2532	2550
Audits/Waivers Received & Reviewed	2760	2786	2803	2781	2813	2829
<i>Audits/Special Procedures</i>						
State Agency and Statewide	60	75	82	71	37	33
County Court	48	48	48	49	50	43
County or ESU	19	15	15	14	14	14
Special Procedures	18	4	2	2	4	3
Total	145	142	147	136	105	93

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS
Program 506 - ST AG & COUNTY POST AUDITS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	2,439,693	2,488,192	2,891,951	2,433,844	2,979,833	2,467,912
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,439,693	2,488,192	2,891,951	2,433,844	2,979,833	2,467,912
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	2,439,693	2,488,192	2,891,951	2,433,844	2,979,833	2,467,912
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,439,693	2,488,192	2,891,951	2,433,844	2,979,833	2,467,912

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

Program 525 - COOPERATIVE AUDITS

PROGRAM DESCRIPTION:

Auditor of Public Accounts Cash Fund 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 we are entitled 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, County audits, ESU audits, and other entities are handled through this program.

PERFORMANCE MEASURES:

The following financial audits were performed in FY2016, in which reimbursement was expected:

- Statewide Single Audit
- NPERS- School portion
- DEQ-Drinking Water
- DEQ-Clean Water
- Dairy Board
- Lottery
- Adam County
- Antelope County
- Butler County
- Cherry County
- Colfax County
- Dawson County
- Dodge County
- Franklin County
- Gage County
- Jefferson County
- Merrick County
- Nemaha County
- Otoe County
- Richardson County
- Saunders County
- Seward County
- Learning Community
- ESU #2
- ESU #5
- ESU Coordinating Council
- Various Villages and Other political subdivision audits as they arise.

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS
Program 525 - COOPERATIVE AUDITS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,152,144	1,882,440	1,945,595	1,973,717	2,009,716	1,989,618
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,152,144	1,882,440	1,945,595	1,973,717	2,009,716	1,989,618
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,152,144	1,882,440	1,945,595	1,973,717	2,009,716	1,989,618
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,152,144	1,882,440	1,945,595	1,973,717	2,009,716	1,989,618

STATUTORY AUTHORITY:

Article IV, Constitution of the State of Nebraska
Sec. 13-2610 Convention Center Facility Financing Assistance Act
Sec. 13-3102 Sports Arena Financing Act
Sec. 18-2601 to 2608, 77-2602 Municipal Infrastructure Redevelopment Fund
Sec. 32-1037 to 32-1038 Board of Canvassers
Sec. 35-1201 to 35-1207 Mutual Finance Assistance Act
Sec. 43-1715.01; 43-3341 to 43-3347 State Disbursement Unit
Sec. 69-1301 to 69-1332 Unclaimed Property
Sec. 72-1237 Investment Council
Sec. 77-2420; 81-1121 Electronic Funds Transfer
Sec. 84-601 to 84-619 Duties of Office; Funds, Fees
Sec. 84-721 Salary
Sec. 84-1204 State Records Board
Sec. 85-1801 to 85-1814 Nebraska Educational Savings Plan Trust
Sec. 85-125, 85-128 to 85-129 Treasurer of the University of Nebraska

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 Statespending.nebraska.gov website
- (7) The operation and promotion of the Nebraska Achieving a Better Life Experience Program

GOALS:

The goals of the Nebraska State Treasurer's Office follow:

- (1) To refine and enhance cash management procedures using 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 College Savings Program
- (6) To efficiently operate a system to centralize receipt and disbursement of child support payments
- (7) To operate and prepare for termination of the Long-Term Care Savings Program
- (8) To make as much State financial information as possible easily accessible online to the public

Agency 012 - STATE TREASURER

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,259,694	1,303,949	1,303,732	1,269,790	1,291,744	1,265,677
Cash Fund	1,859,105	2,128,259	2,198,665	2,152,556	2,249,746	2,176,713
Federal Fund	1,687,582	1,702,956	1,715,630	1,697,414	1,744,601	1,710,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,806,381	5,135,164	5,218,027	5,119,760	5,286,091	5,152,615
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,586,344	10,300,000	10,300,000	10,900,000	10,300,000	11,300,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	10,586,344	10,300,000	10,300,000	10,900,000	10,300,000	11,300,000
Total Funding						
General Fund	1,259,694	1,303,949	1,303,732	1,269,790	1,291,744	1,265,677
Cash Fund	12,445,449	12,428,259	12,498,665	13,052,556	12,549,746	13,476,713
Federal Fund	1,687,582	1,702,956	1,715,630	1,697,414	1,744,601	1,710,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	15,392,725	15,435,164	15,518,027	16,019,760	15,586,091	16,452,615

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 the Nebraska College Savings Program a Long-Term Care Savings Program and the Achieving Better Life Experiences (ABLE) Savings Program; provide a centralized system to receive and disburse child support; and operate and enhance the Statespending.nebraska.gov website.

PERFORMANCE MEASURES:

Please refer to the performance measures for the State Disbursement Unit, Treasury Management, Educational Savings Plan Trust, Unclaimed Property, ABLE Savings Plan and Long-Term Care Savings Program.

Agency 012 - STATE TREASURER
Program 012 - SALARY-STATE TREASURER

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	106,456	124,084	126,180	115,628	128,444	125,204
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	106,456	124,084	126,180	115,628	128,444	125,204
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	106,456	124,084	126,180	115,628	128,444	125,204
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	106,456	124,084	126,180	115,628	128,444	125,204

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 over payments; 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, 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.
- Answer customer calls before the fourth ring with no caller on hold for more than one minute.
- Develop and conduct ongoing efforts to encourage 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 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 reports that measure the length of time a caller is on hold, the number of dropped calls, the 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,129,714	1,135,542	1,143,987	1,131,909	1,163,300	1,140,473
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	1,687,582	1,702,956	1,715,630	1,697,414	1,744,601	1,710,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,817,296	2,885,998	2,907,117	2,876,823	2,955,401	2,898,198
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,129,714	1,135,542	1,143,987	1,131,909	1,163,300	1,140,473
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	1,687,582	1,702,956	1,715,630	1,697,414	1,744,601	1,710,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,817,296	2,885,998	2,907,117	2,876,823	2,955,401	2,898,198

Agency 012 - STATE TREASURER
Program 117 - MUTUAL FIN ASSISTANCE

PROGRAM DESCRIPTION:

The Mutual Finance Assistance Program distributes aid to mutual finance organizations as directed by Statutes 35-1206 and 35-1207.

PROGRAM OBJECTIVES:

The objective of the Mutual Finance Assistance Program is to provide timely and accurate distributions by distributing aid in two equal payments by 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,691,900	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,691,900	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,691,900	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,691,900	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000

Agency 012 - STATE TREASURER

Program 475 - ABLE SAVINGS PROGRAM

PROGRAM DESCRIPTION:

The Nebraska ABLE Savings Plan provides a simple and flexible 529A Savings Plan for Nebraska residents and citizens outside of the state, as directed by Statutes 77-1401 to 77-1409 and IRS Code Section 529A.

PROGRAM OBJECTIVES:

The objective of the ABLE Savings Plan is to administer, market and maintain an efficient and effective ABLE Savings Plan for all Nebraskans, while complying with all the State and Federal regulations. The Treasurer's Office will continue to work closely with the Program Manager to administer the ABLE Savings Plan. As Nebraskans are informed about the benefits of a 529A plan, the goal is to educate eligible individuals on the advantages of the new Enable Savings Plan. To accomplish this goal, the program will develop a strategic marketing and outreach plan that will span all of Nebraska as well as potential account owners nationwide.

PERFORMANCE MEASURES:

In coordination with the Program Manager, the Treasurer's Office will maintain the integrity of the Savings Plan by improving access to the ABLE Savings Plan. The Treasurer's Office will monitor marketing and disclosure materials so they accurately inform investors and will evaluate investment performance to the appropriate standards.

The ABLE Savings Plan launched on June 30, 2016, and there are no substantive reports on assets or accounts at this time.

**Agency 012 - STATE TREASURER
Program 475 - ABLE SAVINGS PROGRAM**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	145,543	206,785	229,269	208,217	234,118	209,671
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	145,543	206,785	229,269	208,217	234,118	209,671
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	145,543	206,785	229,269	208,217	234,118	209,671
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	145,543	206,785	229,269	208,217	234,118	209,671

Agency 012 - STATE TREASURER

Program 503 - TREASURY MANAGEMENT

PROGRAM DESCRIPTION:

Treasury Management is responsible for the Treasurer's core constitutional functions: receipting and disbursing State funds. Payments made to State agencies, whether by check, cash, credit card, bank transfers, wires, ACH debit or ACH credit, flow through State Treasury-run bank accounts and are receipted in by State Agencies and posted by Treasury Management.

Constitutional responsibilities include managing and reconciling all State bank accounts, reconciling incoming and outgoing ACH (Automated Clearing House) payments, paying and processing State warrants and posting State Agency receipts to the accounting system. Treasury Management sets cash position daily to ensure payment obligations are covered and to maximize money available to invest by the Nebraska Investment Council.

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 distribute 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 allows less handling of warrants manually.

Detail regarding the performance measures for each of the program's seven objectives can be found in the 2015-2017 biennial budget request at <https://das-nebs.ne.gov/public/faces/publicIndex.jsp>.

Agency 012 - STATE TREASURER
Program 503 - TREASURY MANAGEMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	709,989	738,924	760,224	748,463	780,650	757,858
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	709,989	738,924	760,224	748,463	780,650	757,858
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	709,989	738,924	760,224	748,463	780,650	757,858
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	709,989	738,924	760,224	748,463	780,650	757,858

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 Statutes 85-1801 to 85-1814 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 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, 2016, the participation rate of children under age 18 in Nebraska was 14.86 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 will need to increase its 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. The number and value of accounts have increased annually over the last five fiscal years.

Agency 012 - STATE TREASURER
Program 505 - EDUCATIONAL SAVINGS PLAN

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	243,912	287,241	290,871	288,690	294,405	290,170
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	243,912	287,241	290,871	288,690	294,405	290,170
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	243,912	287,241	290,871	288,690	294,405	290,170
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	243,912	287,241	290,871	288,690	294,405	290,170

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 receive unclaimed property amounts from companies of all types operating across the State and to return unclaimed funds to rightful owners in an 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 the awareness of unclaimed property laws among businesses.

Staff members set up booths at outreach events like county fairs, the State Fair, and Husker Harvest Days. These outreach events promote visibility and increase the number of claims by reaching out directly to Nebraskans. The Unclaimed Property Division has developed a process to hold online auctions of safe deposit box items.

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, financial institutions, 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, online, or on the phone.

Agency 012 - STATE TREASURER
Program 512 - UNCLAIMED PROPERTY

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	759,661	847,809	870,801	859,686	893,073	871,514
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	759,661	847,809	870,801	859,686	893,073	871,514
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	759,661	847,809	870,801	859,686	893,073	871,514
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	759,661	847,809	870,801	859,686	893,073	871,514

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 a participant to deduct \$1,000 from an 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 State regulations.

PERFORMANCE MEASURES:

The Treasurer's Office will maintain the Long-Term Care Savings Plan by continuing to provide information and will serve as a public resource until the program is terminated on January 1, 2018, as directed by Statute 77-6106.

Inputs - Resources used to provide goods or services
Distribution of materials responding to requests for information.

Outputs - Amount of goods or services provided
Plan brochures continue to be mailed to interested Nebraskans and financial professionals. Termination information will be developed for account owners and participating financial institutions.

Agency 012 - STATE TREASURER
Program 659 - LONG-TERM CARE SAVINGS PLAN

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	23,524	44,323	33,565	22,253	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	23,524	44,323	33,565	22,253	0	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	23,524	44,323	33,565	22,253	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	23,524	44,323	33,565	22,253	0	0

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.

Agency 012 - STATE TREASURER
Program 663 - SPORTS ARENA FINANCING

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,649,065	2,200,000	2,200,000	2,600,000	2,200,000	2,800,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,649,065	2,200,000	2,200,000	2,600,000	2,200,000	2,800,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,649,065	2,200,000	2,200,000	2,600,000	2,200,000	2,800,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,649,065	2,200,000	2,200,000	2,600,000	2,200,000	2,800,000

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,245,379	4,100,000	4,100,000	4,300,000	4,100,000	4,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	4,245,379	4,100,000	4,100,000	4,300,000	4,100,000	4,500,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,245,379	4,100,000	4,100,000	4,300,000	4,100,000	4,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,245,379	4,100,000	4,100,000	4,300,000	4,100,000	4,500,000

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 Department's mission 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	27,085,299	27,551,068	28,330,445	27,174,307	28,993,776	27,424,202
Cash Fund	25,511,991	27,886,700	28,148,552	27,617,378	28,197,454	27,472,800
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	52,597,290	55,437,768	56,478,997	54,791,685	57,191,230	54,897,002
Aid Funding						
General Fund	71,448,249	92,115,000	90,800,000	93,400,000	93,900,000	97,205,500
Cash Fund	203,496,455	205,200,000	225,275,000	225,200,000	225,275,000	225,150,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	274,944,705	297,315,000	316,075,000	318,600,000	319,175,000	322,355,500
Total Funding						
General Fund	98,533,549	119,666,068	119,130,445	120,574,307	122,893,776	124,629,702
Cash Fund	229,008,447	233,086,700	253,423,552	252,817,378	253,472,454	252,622,800
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	327,541,995	352,752,768	372,553,997	373,391,685	376,366,230	377,252,502

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	87,075	207,422	213,363	210,335	219,530	213,351
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	87,075	207,422	213,363	210,335	219,530	213,351
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	87,075	207,422	213,363	210,335	219,530	213,351
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	87,075	207,422	213,363	210,335	219,530	213,351

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	25,370,107	25,543,901	26,267,713	25,209,921	26,674,272	25,231,080
Cash Fund	1,551,695	1,963,185	2,015,231	1,955,330	2,069,056	1,981,914
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	26,921,802	27,507,086	28,282,944	27,165,251	28,743,328	27,212,994
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	25,370,107	25,543,901	26,267,713	25,209,921	26,674,272	25,231,080
Cash Fund	1,551,695	1,963,185	2,015,231	1,955,330	2,069,056	1,981,914
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	26,921,802	27,507,086	28,282,944	27,165,251	28,743,328	27,212,994

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 the reimbursement from the General Fund to counties 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	71,448,249	72,515,000	74,800,000	78,200,000	76,900,000	81,005,500
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
Total Aid Funding	71,448,249	72,515,000	74,800,000	78,200,000	76,900,000	81,005,500
Total Funding						
General Fund	71,448,249	72,515,000	74,800,000	78,200,000	76,900,000	81,005,500
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
Total Program	71,448,249	72,515,000	74,800,000	78,200,000	76,900,000	81,005,500

Agency 016 - DEPT OF REVENUE
Program 109 - PERSONAL PROPERTY TAX EXEMPTION

PROGRAM DESCRIPTION:

This program was created by LB 259 in 2015. Beginning in tax year 2016, every taxpayer timely filing a personal property return is granted an exemption on the first \$10,000 of value reported on that return. County assessors file a personal property abstract with the Property Tax Administrator, which the Department uses to calculate a compensating exemption factor for public service entities, railroads, air carriers, and car line companies. This program provides state funded reimbursements to counties for property taxes not collected due to the granting of the personal property exemption.

PROGRAM OBJECTIVES:

This program provides for the reimbursement from the General Fund to counties for the revenue lost due to this provision of statutes.

PERFORMANCE MEASURES:

Reimbursement of locally assessed property tax loss is made to the counties in two approximately equal installments on the last days of February and June in the year following the tax year for which the locally assessed tax loss occurred. Reimbursement for centrally assessed personal property tax loss will be made on or before February 15. The amount of tax loss reimbursement for centrally assessed property will be determined by the Property Tax Administrator and distributed to various political subdivisions based on statutory formulas.

Agency 016 - DEPT OF REVENUE
Program 109 - PERSONAL PROPERTY TAX EXEMPTION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	19,600,000	16,000,000	15,200,000	17,000,000	16,200,000
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
Total Aid Funding	0	19,600,000	16,000,000	15,200,000	17,000,000	16,200,000
Total Funding						
General Fund	0	19,600,000	16,000,000	15,200,000	17,000,000	16,200,000
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
Total Program	0	19,600,000	16,000,000	15,200,000	17,000,000	16,200,000

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 the filed data by matching it to the data 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,441,798	1,679,279	1,728,521	1,595,588	1,782,808	1,617,661
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,441,798	1,679,279	1,728,521	1,595,588	1,782,808	1,617,661
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,441,798	1,679,279	1,728,521	1,595,588	1,782,808	1,617,661
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,441,798	1,679,279	1,728,521	1,595,588	1,782,808	1,617,661

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. Detailed information on the program's performance measures can be found in the Department's 2017-2019 biennial budget request submission at <https://das-nebs.ne.gov/public/faces/publicIndex.jsp>.

Agency 016 - DEPT OF REVENUE
Program 112 - PROPERTY TAX ASSESSMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,628,117	1,799,745	1,849,369	1,754,051	2,099,974	1,979,771
Cash Fund	853,915	850,318	873,882	827,155	700,000	635,031
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,482,032	2,650,063	2,723,251	2,581,206	2,799,974	2,614,802
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,628,117	1,799,745	1,849,369	1,754,051	2,099,974	1,979,771
Cash Fund	853,915	850,318	873,882	827,155	700,000	635,031
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,482,032	2,650,063	2,723,251	2,581,206	2,799,974	2,614,802

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 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	202,338,646	204,000,000	224,000,000	224,000,000	224,000,000	224,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	202,338,646	204,000,000	224,000,000	224,000,000	224,000,000	224,000,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	202,338,646	204,000,000	224,000,000	224,000,000	224,000,000	224,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	202,338,646	204,000,000	224,000,000	224,000,000	224,000,000	224,000,000

Agency 016 - DEPT OF REVENUE

Program 160 - LOTTERY ADMINISTRATION

PROGRAM DESCRIPTION:

The purpose of the Nebraska Lottery is to generate proceeds for good causes as determined by the voters and the Legislature, while providing quality entertainment options to Nebraskans. As authorized by the State Lottery Act, the Lottery sells both instant-win (scratch) and online (lotto) tickets. The Lottery is required to transfer at least \$20,229,700 or 22% of yearly ticket sales, whichever is greater. The Nebraska Constitution provides for the distribution of Lottery transfers on a percentage basis to defined beneficiaries, as follows: the Environmental Trust Fund (44.5 percent), education as determined by the Legislature (44.5 percent), the Nebraska State Fair (10 percent), and the Compulsive Gamblers Assistance Fund (1 percent plus the first \$500,000 in proceeds each year).

PROGRAM OBJECTIVES:

The objectives of the Lottery are:

- 1) Transfer proceeds of at least \$42,000,000 to the beneficiary funds each fiscal year;
- 2) Offer Lottery products and promotions which provide an optimal entertainment value; and
- 3) Offer Lottery products which have a high level of integrity within the game structures, the distribution channels, and the operations of the Lottery.

PERFORMANCE MEASURES:

Recent accomplishments::

- A matrix update for Powerball leading to higher jackpots, as requested by players;
- Finalizing a contract extension until 2021 with the instant ticket and online system vendor that locked in advantageous rates and additional contract deliverables;
- Finalization of a new contract for advertising that decreased the compensation rate paid from 10.25% of the advertising budget to 9.75%;
- FY2016 sales and transfers to beneficiary funds were the highest in the 23-year history;
- A revamp of the mobile app to provide better access to Lottery news, offerings, and drawing data; and
- Completion of a state-wide retail compliance project designed to ensure that Lottery retailers were being fair and honest with winning players.

Agency 016 - DEPT OF REVENUE
Program 160 - LOTTERY ADMINISTRATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,494,834	20,708,770	20,765,968	20,731,976	20,823,308	20,755,840
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	19,494,834	20,708,770	20,765,968	20,731,976	20,823,308	20,755,840
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,494,834	20,708,770	20,765,968	20,731,976	20,823,308	20,755,840
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	19,494,834	20,708,770	20,765,968	20,731,976	20,823,308	20,755,840

Agency 016 - DEPT OF REVENUE

Program 164 - GAMBLERS ASSISTANCE

PROGRAM DESCRIPTION:

The Gamblers Assistance Program is managed by the nine-member independent Commission on Problem Gambling. The Commission's first duty as defined by statute is to "develop guidelines and standards for the operation of the program and ... direct the distribution and disbursement of money in the Gamblers Assistance Fund." It is the Legislature's intent that the program's funding be used "primarily for counseling and treatment services for problem gamblers and their families who are residents of Nebraska." The Commission is also directed to provide training and certification of counselors, contract for services, promote public awareness of problem gambling and available treatment services, and evaluate the existence and scope of problem gambling and its consequences in Nebraska.

PROGRAM OBJECTIVES:

LB 6 established a list of objectives for the Gamblers Assistance Program: (1) provide counseling and treatment services in Nebraska; (2) provide a process for evaluation and approval of provider contracts; (3) develop standards and guidelines for training and certification of counselors; (4) create and implement outreach and education programs; (5) promote public awareness of the existence of problem gambling and the availability of treatment services; and (6) review and use data to evaluate the existence and scope of problem gambling in Nebraska and its consequences. The primary funding source is the Gamblers Assistance Fund, which receives proceeds from the Nebraska lottery and charitable gaming. This fund is to be used primarily for counseling and treatment services.

PERFORMANCE MEASURES:

The Gamblers Assistance Program has a primary responsibility to offer counseling services to Nebraskans suffering adverse effects from disordered gambling. New counselors have been trained and are offering this service in previously unserved and underserved communities. Estimates are that a very small percentage of addicted gamblers will seek this help, and those who do wait until their problems are severe. It takes several months for a new counselor to develop a client base. The Program focuses on assisting new counselors, as well as long-term counselors, to increase public awareness of this program and the services it offers. The Program also focuses on prevention and harm reduction, by education and information campaigns designed to improve understanding of the myths and facts about gambling.

**Agency 016 - DEPT OF REVENUE
Program 164 - GAMBLERS ASSISTANCE**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	567,606	680,568	709,761	682,326	713,876	634,139
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	567,606	680,568	709,761	682,326	713,876	634,139
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,157,810	1,200,000	1,275,000	1,200,000	1,275,000	1,150,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,157,810	1,200,000	1,275,000	1,200,000	1,275,000	1,150,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,725,416	1,880,568	1,984,761	1,882,326	1,988,876	1,784,139
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,725,416	1,880,568	1,984,761	1,882,326	1,988,876	1,784,139

Agency 016 - DEPT OF REVENUE

Program 165 - CHARITABLE GAMING

PROGRAM DESCRIPTION:

The Charitable Gaming Division issues licenses and regulates licensees conducting charitable gaming activities. Charitable Gaming retains 40% of the taxes collected for administering and enforcing the charitable gaming Acts and transfers 60% to the General Fund. The Compulsive Gamblers Assistance Fund may receive up to \$50,000 from Charitable Gaming's fund.

PROGRAM OBJECTIVES:

The main objective of Charitable Gaming is to administer and enforce the charitable gaming Acts.

Charitable Gaming: ensures that only qualified applicants are licensed to conduct charitable gaming activities; conducts compliance inspections and field audit 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 law or regulations.

The objective of the Athletic Commission is to regulate the sports of mixed martial arts and professional boxing, to ensure competitive and fair bouts, and to provide safeguards for the health and safety of contestants.

PERFORMANCE MEASURES:

Recent performance accomplishments for Charitable Gaming include:

1. Finalizing regulations that implemented various charitable gaming statutory changes, including the elimination of keno writers from licensing requirements;
2. Identifying and eliminating obsolete keno regulatory burdens that did not enhance game integrity or provide for player protection. These regulatory changes had the broad support of the industry;
3. Implementing performance enhancements to Charitable Gaming's online licensing system;

**Agency 016 - DEPT OF REVENUE
Program 165 - CHARITABLE GAMING**

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,602,142	2,004,580	2,055,189	1,825,003	2,108,406	1,848,215
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,602,142	2,004,580	2,055,189	1,825,003	2,108,406	1,848,215
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,602,142	2,004,580	2,055,189	1,825,003	2,108,406	1,848,215
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,602,142	2,004,580	2,055,189	1,825,003	2,108,406	1,848,215

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:

A proactive partner to help fulfill your mission.

MISSION AND PRINCIPLES:

To create government efficiencies and value through unified and agile shared services.

GOALS:

The Agency's six commandments are:

- We listen, our first answer is not "no".
- We are easy to do business with.
- We treat everyone with respect and dignity, and always act ethically.
- We are customer focused.
- We are empowered to think and take initiative.
- We must continuously learn, including from our mistakes.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	8,893,513	8,880,092	16,382,610	14,002,078	19,940,295	15,827,738
Cash Fund	2,380,197	2,015,555	3,026,307	3,010,175	2,865,844	2,836,933
Federal Fund	115,554	0	0	0	0	0
Revolving Fund	204,334,276	225,133,398	234,542,324	230,891,245	234,495,075	231,352,331
Other Fund	0	0	0	0	0	0
Total Operations	215,723,540	236,029,045	253,951,241	247,903,498	257,301,214	250,017,002
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,500,000	0	0	0	0	0
Federal Fund	151,442	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,651,442	0	0	0	0	0
Total Funding						
General Fund	8,893,513	8,880,092	16,382,610	14,002,078	19,940,295	15,827,738
Cash Fund	4,880,197	2,015,555	3,026,307	3,010,175	2,865,844	2,836,933
Federal Fund	266,996	0	0	0	0	0
Revolving Fund	204,334,276	225,133,398	234,542,324	230,891,245	234,495,075	231,352,331
Other Fund	0	0	0	0	0	0
Total Agency	218,374,982	236,029,045	253,951,241	247,903,498	257,301,214	250,017,002

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 049 - DEPARTMENTAL ADMINISTRATION

PROGRAM DESCRIPTION:

The Administrative Services Director's Office employees staff that is responsible for the central administration of the Agency.

PROGRAM OBJECTIVES:

The Administrative Services Director's Office has the responsibility of providing administration, management, and centralized support services to all the Divisions within the agency. The Director's Office is responsible for ensuring that all Divisions work toward the implementation of the agency's goals and objectives.

PERFORMANCE MEASURES:

The Administrative Services (AS) Director's Office Program 049 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,944,028	2,504,047	3,127,629	3,850,053	3,209,181	3,853,175
Other Fund	0	0	0	0	0	0
Total Operations	1,944,028	2,504,047	3,127,629	3,850,053	3,209,181	3,853,175
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,944,028	2,504,047	3,127,629	3,850,053	3,209,181	3,853,175
Other Fund	0	0	0	0	0	0
Total Program	1,944,028	2,504,047	3,127,629	3,850,053	3,209,181	3,853,175

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 101 - CHIEF INFORMATION OFFICER

PROGRAM DESCRIPTION:

The purpose of the Office of the Chief Information Officer (OCIO) is to provide leadership and coordination in the area of information technology. The Chief Information Officer program provides funding and staff support for the Nebraska Information Technology Commission (NITC) and its Councils. 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 "promote the use of information technology in education, health care, economic development, and all levels of government services to improve the quality of life of all Nebraskans."

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 five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 101 - CHIEF INFORMATION OFFICER

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	429,990	379,939	389,239	345,170	398,898	348,843
Cash Fund	0	0	0	0	0	0
Federal Fund	115,554	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	545,544	379,939	389,239	345,170	398,898	348,843
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	151,442	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	151,442	0	0	0	0	0
Total Funding						
General Fund	429,990	379,939	389,239	345,170	398,898	348,843
Cash Fund	0	0	0	0	0	0
Federal Fund	266,996	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	696,986	379,939	389,239	345,170	398,898	348,843

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 purpose of the program is to provide a Federal Liaison, who is appointed by the Governor, who will interface with the Federal Government on 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 current budget is administered by Administrative Services, consists of travel costs for the Governor's appointed federal liaison.

PERFORMANCE MEASURES:

The performance of the program will be evaluated during the course of the fiscal year.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 169 - FEDERAL LIAISON

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	3,500	0	2,000	0	2,000
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
Total Operations	0	3,500	0	2,000	0	2,000
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	3,500	0	2,000	0	2,000
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
Total Program	0	3,500	0	2,000	0	2,000

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.

PROGRAM OBJECTIVES:

Objectives of the IDS include:

- Maintain a high level of service availability.
- Improve operating efficiency through the use of new technologies, cooperation and consolidation.
- Continue to expand usage of IDS as a computing platform for applications used by counties.
- Continue to promote shared services through ISDP field support services.

PERFORMANCE MEASURES:

The five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 170 - INTGOVT DATA SERVICES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,382,279	2,980,662	2,490,793	2,481,303	2,501,302	2,485,934
Other Fund	0	0	0	0	0	0
Total Operations	2,382,279	2,980,662	2,490,793	2,481,303	2,501,302	2,485,934
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,382,279	2,980,662	2,490,793	2,481,303	2,501,302	2,485,934
Other Fund	0	0	0	0	0	0
Total Program	2,382,279	2,980,662	2,490,793	2,481,303	2,501,302	2,485,934

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 service 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,497	98,711	98,711	98,711	98,711	98,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,089,022	21,936,082	22,453,938	21,849,657	22,191,367	21,519,853
Other Fund	0	0	0	0	0	0
Total Operations	18,093,519	22,034,793	22,552,649	21,948,368	22,290,078	21,618,564
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,497	98,711	98,711	98,711	98,711	98,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,089,022	21,936,082	22,453,938	21,849,657	22,191,367	21,519,853
Other Fund	0	0	0	0	0	0
Total Program	18,093,519	22,034,793	22,552,649	21,948,368	22,290,078	21,618,564

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 172 - IMSERVICES DIVISION

PROGRAM DESCRIPTION:

Information Management 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

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.

Explore opportunities to aggregate contracts and services

PERFORMANCE MEASURES:

The five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 172 - IMSERVICES DIVISION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	63,769,947	74,013,860	71,267,854	70,798,924	70,724,058	69,865,792
Other Fund	0	0	0	0	0	0
Total Operations	63,769,947	74,013,860	71,267,854	70,798,924	70,724,058	69,865,792
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	63,769,947	74,013,860	71,267,854	70,798,924	70,724,058	69,865,792
Other Fund	0	0	0	0	0	0
Total Program	63,769,947	74,013,860	71,267,854	70,798,924	70,724,058	69,865,792

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 173 - COMMUNICATIONS DIVISION

PROGRAM DESCRIPTION:

Division of Communications includes the following major activities for the Office of the CIO:

1. Network Team
2. Open Systems Team
3. Distance Education
4. Field Services
5. 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:

The five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 173 - COMMUNICATIONS DIVISION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	38,050,931	36,442,405	41,604,462	40,073,901	41,762,397	41,577,847
Other Fund	0	0	0	0	0	0
Total Operations	38,050,931	36,442,405	41,604,462	40,073,901	41,762,397	41,577,847
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	38,050,931	36,442,405	41,604,462	40,073,901	41,762,397	41,577,847
Other Fund	0	0	0	0	0	0
Total Program	38,050,931	36,442,405	41,604,462	40,073,901	41,762,397	41,577,847

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,694,741	9,431,125	9,034,401	8,758,701	9,055,324	8,767,987
Other Fund	0	0	0	0	0	0
Total Operations	7,694,741	9,431,125	9,034,401	8,758,701	9,055,324	8,767,987
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,694,741	9,431,125	9,034,401	8,758,701	9,055,324	8,767,987
Other Fund	0	0	0	0	0	0
Total Program	7,694,741	9,431,125	9,034,401	8,758,701	9,055,324	8,767,987

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. The system has been successfully in operation since completion, and continues to add new customers. Between the last biennium budget submission and this one, the number of users have increased from 2,220 to 3,900. In FY 14 there were 4.8 million push-to-talks and in FY 16 there were 14 million. 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 insure interoperability between the statewide system and regional communication systems, as well as to provide for the continued development and support of the Statewide Radio System for use by State agencies, law enforcement and local entities. The SRS is expandable to the established local communication regions in addition to federal public safety entities.

PERFORMANCE MEASURES:

The five programs within the OCIO operate with the common objective of providing a full range of information technology and telecommunication services to state agencies and many political subdivisions, 24 hours a day, 365 days a year. To track progress and ensure objective is met, a set of division wide metrics has been established to record status of the CIO's efforts toward:

- Service availability
- Increased virtual servers
- Completed helpdesk tickets
- Units of Virtual Machines and Shared Storage
- Consolidation
- Cost savings

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 245 - PUBLIC SAFETY COMM. SYSTEM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	22,169	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,362,754	3,401,750	7,846,712	7,827,236	7,870,797	7,835,389
Other Fund	0	0	0	0	0	0
Total Operations	2,384,923	3,401,750	7,846,712	7,827,236	7,870,797	7,835,389
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	22,169	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,362,754	3,401,750	7,846,712	7,827,236	7,870,797	7,835,389
Other Fund	0	0	0	0	0	0
Total Program	2,384,923	3,401,750	7,846,712	7,827,236	7,870,797	7,835,389

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 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.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 509 - BUDGET DIVISION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,049,470	1,270,876	1,306,721	1,247,525	1,346,097	1,262,115
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,049,470	1,270,876	1,306,721	1,247,525	1,346,097	1,262,115
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,049,470	1,270,876	1,306,721	1,247,525	1,346,097	1,262,115
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,049,470	1,270,876	1,306,721	1,247,525	1,346,097	1,262,115

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 535 - RISK MANAGEMENT DIVISION

PROGRAM DESCRIPTION:

The Risk Management Division of the Department of Administrative Services shall be responsible for the Risk Management Program for the State of Nebraska. The program shall consist of the systematic identification of exposures to risk of loss related, but not limited to, State owned property, the protection and safety of State employees, and the indemnification of State officials and employees within limitations.

Also, in conjunction with the State Claims Board the Division of Risk Management has the authority to consider, settle, determine and allow any tort, miscellaneous or contract claim filed against the State. The Risk Management Office is the filing site and record holder for such claims.

PROGRAM OBJECTIVES:

The program objectives consist of the systematic identification of exposures to risk of loss related, but not limited to, State owned property, the protection and safety of State employees, and the indemnification of State officials and employees within limitations.

PERFORMANCE MEASURES:

Performance measures are centered around the number of claims processed through this Office, the amount of money spent on insurance policy and paid out among claims, and trainings to increase the awareness of safety, to name a few.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 535 - RISK MANAGEMENT DIVISION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	451,488	488,148	495,688	491,022	503,592	494,200
Other Fund	0	0	0	0	0	0
Total Operations	451,488	488,148	495,688	491,022	503,592	494,200
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	451,488	488,148	495,688	491,022	503,592	494,200
Other Fund	0	0	0	0	0	0
Total Program	451,488	488,148	495,688	491,022	503,592	494,200

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 536 - MISCELLANEOUS CLAIMS

PROGRAM DESCRIPTION:

A miscellaneous claim is a claim against the State for which there is no other specific provision of law for the resolution of such claim. 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:

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. The Division staff is responsible for processing all claims filed against the State. This includes creating and managing files, contacting Claimants and attorneys, organizing and participating in the quarterly State Claim Board hearings, processing appeals, and other aspects of the Miscellaneous Claims Acts.

PERFORMANCE MEASURES:

The Risk Management Division is responsible for the processing, investigation, and disposition of all miscellaneous claims filed against the State and for payment of some miscellaneous claims. In performance of its responsibilities regarding miscellaneous claims, the Risk Management staff will:

1. Timely process all claims; and
2. Continue increased communication with agencies regarding claims.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 536 - MISCELLANEOUS CLAIMS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	261,862	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
Total Operations	261,862	0	0	0	0	0
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	261,862	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
Total Program	261,862	0	0	0	0	0

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 560 - STATE BUILDING DIVISION

PROGRAM DESCRIPTION:

The Nebraska Legislature created the Administrative Services – State Building Division (SBD) for the following purpose:

To provide centralized procurement, operation, maintenance, and management of office space and independent review, analysis, and oversight of capital construction projects to ensure the most appropriate facilities are provided for the efficient functioning of state government.

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.

The SBD has established four Key Performance Indicators for FY2017-18 and FY2018-19:

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	231,685	241,325	241,325	234,636	241,325	235,205
Cash Fund	34,900	233,457	933,457	933,457	933,457	933,457
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,291,341	36,650,979	36,707,896	35,741,045	36,860,346	35,814,532
Other Fund	0	0	0	0	0	0
Total Operations	33,557,925	37,125,761	37,882,678	36,909,138	38,035,128	36,983,194
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	231,685	241,325	241,325	234,636	241,325	235,205
Cash Fund	34,900	233,457	933,457	933,457	933,457	933,457
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,291,341	36,650,979	36,707,896	35,741,045	36,860,346	35,814,532
Other Fund	0	0	0	0	0	0
Total Program	33,557,925	37,125,761	37,882,678	36,909,138	38,035,128	36,983,194

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 567 - ACCOUNTING DIVISION

PROGRAM DESCRIPTION:

Administrative Services (AS)-Accounting Division provides the critical centralized functions of cash disbursements and payroll processing, administrative accounting services; and, prepares financial statements and reports for all State Agencies, Boards, and Commissions. It is also responsible for overseeing the State's financial Enterprise Resource Planning system (ERP).

PROGRAM OBJECTIVES:

Effectively communicate with customers by developing and implementing a continuous user-friendly process for understanding and measuring their needs, including partnering opportunities and achieving acceptable satisfaction levels which result in the development of an appropriate and responsive portfolio of services and products.

PERFORMANCE MEASURES:

State Accounting monitors the Program's performance in a comprehensive and continuous manner to insure accuracy with respect to applicable laws and statutes; to improve its business practices and training opportunities; and, to attain the goal of providing accurate, timely and useful information to all state agencies, Boards, and Commissions.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 567 - ACCOUNTING DIVISION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	7,181,000	5,149,000	10,577,000	6,900,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,506,654	5,528,218	5,548,515	5,237,556	5,636,467	5,271,488
Other Fund	0	0	0	0	0	0
Total Operations	4,506,654	5,528,218	12,729,515	10,386,556	16,213,467	12,171,488
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	7,181,000	5,149,000	10,577,000	6,900,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,506,654	5,528,218	5,548,515	5,237,556	5,636,467	5,271,488
Other Fund	0	0	0	0	0	0
Total Program	4,506,654	5,528,218	12,729,515	10,386,556	16,213,467	12,171,488

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 (Task Force), which is a division of Administrative Services 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.
6. To provide roof scans and roof moisture analysis of state buildings in order to prioritize potential roof replacement projects.

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.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 573 - BUILDING RENEWAL-OPERATIONS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	418,222	498,238	505,523	502,389	512,983	506,739
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	2,645	0	5,051	0
Other Fund	0	0	0	0	0	0
Total Operations	418,222	498,238	508,168	502,389	518,034	506,739
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	418,222	498,238	505,523	502,389	512,983	506,739
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	2,645	0	5,051	0
Other Fund	0	0	0	0	0	0
Total Program	418,222	498,238	508,168	502,389	518,034	506,739

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 591 - TORT CLAIMS

PROGRAM DESCRIPTION:

A tort claim is a claim against the State of Nebraska for money only on account of damage to or loss of property or on account of personal injury or death caused by the negligent or wrongful act or omission of any employee of the State while acting within one's scope of his or her employment, under circumstances in which the State, if a private person, would be liable to the Claimant for such damage, loss, injury, or death. 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. The Division staff is responsible for processing all claims filed against the State. This includes creating and managing files, contacting Claimants and attorneys, organizing and participating in the quarterly State Claim Board hearings, processing appeals, and other aspects of the Tort Claims Act.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	701,125	210,000	210,000	210,000	210,000	210,000
Cash Fund	884,675	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
Total Operations	1,585,800	260,000	260,000	260,000	260,000	260,000
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	701,125	210,000	210,000	210,000	210,000	210,000
Cash Fund	884,675	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
Total Program	1,585,800	260,000	260,000	260,000	260,000	260,000

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 592 - INDEMNIFICATION CLAIMS

PROGRAM DESCRIPTION:

The State of Nebraska shall indemnify its officials and employees and its past officials and employees for money damages and reasonable costs incurred as a result of an act or omission occurring in the course and scope of employment. Such right to indemnification includes the payments of awards, settlements, and associated costs. However, indemnification is not available in cases of malfeasance in office or willful or wanton neglect of duty.

PROGRAM OBJECTIVES:

The Division works closely with the Attorney General's Office on indemnification cases. Once a lawsuit is initiated, a Notice of Lawsuit is submitted to the Division and is archived accordingly. As the lawsuit progresses, the Division keeps the Attorney General's Office abreast on the indemnification fund balance and engages in discussions on the impact of certain award amounts, and limitations on when payment may be made, if any.

PERFORMANCE MEASURES:

The Division monitors all indemnification claims, and tracks related expenses.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 592 - INDEMNIFICATION CLAIMS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	351,809	491,250	491,250	491,250	491,250	491,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	8,256	150,000	150,000	150,000	150,000	150,000
Other Fund	0	0	0	0	0	0
Total Operations	360,064	641,250	641,250	641,250	641,250	641,250
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	351,809	491,250	491,250	491,250	491,250	491,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	8,256	150,000	150,000	150,000	150,000	150,000
Other Fund	0	0	0	0	0	0
Total Program	360,064	641,250	641,250	641,250	641,250	641,250

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 593 - WORKERS COMPENSATION CLAIMS

PROGRAM DESCRIPTION:

The State's Workers' Compensation Program is managed by the Risk Management Division. 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 for a compensable injury. In addition to appropriation, the program is funded through 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.

Another objective of the Division is to increase the culture of safety throughout the State and upon State employees through various programs and trainings.

PERFORMANCE MEASURES:

The Division is currently in the process of developing performance measurers for the Workers' Compensation Program. These measures will track the effective of the TPA's claims management services, cost of workers' compensation for the State, agencies with high claim filing incidents, frequency of specific types of injuries, number of trainings on safety and injury reporting. All of this together will be analyzed to determine total risk of loss and improvements in those loss runs.

Another objective is to fairly compensate employees for injuries and to help the employee return to work as soon as possible.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 593 - WORKERS COMPENSATION CLAIMS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,172,923	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
Total Operations	18,172,923	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,172,923	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
Total Program	18,172,923	17,952,297	17,952,297	17,952,297	17,952,297	17,952,297

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 594 - STATE INSURANCE

PROGRAM DESCRIPTION:

The Division, acting as an agent for State agencies, may self-insure and contract for related risk management services, purchase liability insurance policies, or use any combination of self-insurance and insurance to protect the agencies and its employees, authorized to operate a vehicle, against loss occasioned by negligence in the operation of vehicles.

The University does not participate in the State's property and auto insurance programs. These lines of coverage are obtained by the University directly. The State Colleges System also does not participate in the State's property program, however, it does participate in the State's auto program.

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:

Each year, the Division develops an insurance program based on actuarial and retention studies. These studies review the State's past losses and schedule of values to determine the levels of retention to cap losses and to minimize the State's loss exposures.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 594 - STATE INSURANCE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,573,053	5,615,874	7,615,874	7,615,874	7,615,874	7,615,874
Other Fund	0	0	0	0	0	0
Total Operations	6,573,053	5,615,874	7,615,874	7,615,874	7,615,874	7,615,874
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,573,053	5,615,874	7,615,874	7,615,874	7,615,874	7,615,874
Other Fund	0	0	0	0	0	0
Total Program	6,573,053	5,615,874	7,615,874	7,615,874	7,615,874	7,615,874

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 605 - PERSONNEL DIVISION

PROGRAM DESCRIPTION:

The Administrative Services – State Personnel Division promotes effective and efficient employment practices by providing a system to effectively recruit and hire qualified individuals. The program 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 30 days (includes such actions as in-grade salary adjustments, above-hire requests, salary equity adjustment requests, reclassifications of new positions and reclassification requests for individual or groups).
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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	1,645,092	1,610,207	1,654,862	1,632,045	1,701,525	1,655,686
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,036,858	8,033,201	8,238,870	8,058,926	8,452,272	8,143,213
Other Fund	0	0	0	0	0	0
Total Operations	8,681,950	9,643,408	9,893,732	9,690,971	10,153,797	9,798,899
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,645,092	1,610,207	1,654,862	1,632,045	1,701,525	1,655,686
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,036,858	8,033,201	8,238,870	8,058,926	8,452,272	8,143,213
Other Fund	0	0	0	0	0	0
Total Program	8,681,950	9,643,408	9,893,732	9,690,971	10,153,797	9,798,899

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 606 - BENEFITS ADMINISTRATION

PROGRAM DESCRIPTION:

The Administrative Services - Benefits Administration program is responsible for the administration of the voluntary benefits program for active State employees, Consolidated Omnibus Budget Reconciliation Act 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 and an Employee Assistance 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 1st 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 1st.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 606 - BENEFITS ADMINISTRATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,014,499	1,099,762	1,304,812	1,291,814	1,130,629	1,107,962
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	1,014,499	1,099,762	1,304,812	1,291,814	1,130,629	1,107,962
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,014,499	1,099,762	1,304,812	1,291,814	1,130,629	1,107,962
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,014,499	1,099,762	1,304,812	1,291,814	1,130,629	1,107,962

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 608 - EMPLOYEE RELATIONS DIVISION

PROGRAM DESCRIPTION:

The Administrative Services - Employee Relations program is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; conducting 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 program will prepare to begin, conduct, and successfully conclude labor contract negotiations in an efficient and effective manner. The program is also responsible for administering, coordinating, and processing State employee grievances and appeals, and conducting formal and informal hearings on grievances.

PERFORMANCE MEASURES:

The Program will follow the timelines outlined in state statute in order to efficiently and effectively negotiate labor contracts between the State and its employees. The Program 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	371,716	406,714	417,168	411,300	428,050	416,319
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	371,716	406,714	417,168	411,300	428,050	416,319
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	371,716	406,714	417,168	411,300	428,050	416,319
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	371,716	406,714	417,168	411,300	428,050	416,319

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.

Pursuant to the June 30, 2016 termination date provided by Nebraska Revised Statutes, 77-2602 (3), this program has ended.

PROGRAM OBJECTIVES:

The program provided aid to the City of the Primary Class (Lincoln) for certain redevelopment projects. The Primary Class Development Program funding ended June 30, 2016.

PERFORMANCE MEASURES:

While there are no performance measures specifically established for this Program, the City of Lincoln was required to provide specific funding prior to receiving the full funding allocated to this program, which it did.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 672 - PRIMARY CLASS DEV PROJECT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	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
Total Aid Funding	1,000,000	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	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
Total Program	1,000,000	0	0	0	0	0

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.

Pursuant to the June 30, 2016 termination date provided by Nebraska Revised Statutes, 77-2602 (3), this program has ended.

PROGRAM OBJECTIVES:

Funding was provided to aid the City of the Metropolitan Class (Omaha) with specific redevelopment projects.

PERFORMANCE MEASURES:

While no specific performance measures were developed relative to this program, the City of Omaha was required to provide specific levels of funding prior to full allocation of the allocations to this program, which it did.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 673 - METROPOLITAN CLASS DEV PROJECT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	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
Total Aid Funding	1,500,000	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	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
Total Program	1,500,000	0	0	0	0	0

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

Program 685 - CAPITOL COMMISSION

PROGRAM DESCRIPTION:

The Office of the Capitol Commission (OCC) was created as an independent agency (within Administrative Services for accounting, budget and personnel functions only), in 2004 to provide facility management for the preservation, restoration, enhancement, operational maintenance, capital construction, archival conservation and promotion/interpretation for the Nebraska State Capitol and grounds, as a National Historic Landmark.

PROGRAM OBJECTIVES:

The objectives of the OCC 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 quality services and performance standards;
- Conduct an annual client-agency meeting to insure proper communication of issues involving safety, accessibility and a quality work environment;
- Provide a quality interpretive experience for Capitol visitors and staff through tours,
- Archival and electronic means encompassing all aspects of our historic landmark Capitol and site.

PERFORMANCE MEASURES:

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 with Capitol client-agencies.
4. Meet annually to discuss with Capitol client-agencies to determine best practices for maintaining the 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	3,828,595	4,266,281	4,491,045	4,279,152	4,546,150	4,306,320
Cash Fund	23,405	35,387	133,804	133,804	140,064	140,064
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
Total Operations	3,852,000	4,306,418	4,629,599	4,417,706	4,690,964	4,451,134
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	3,828,595	4,266,281	4,491,045	4,279,152	4,546,150	4,306,320
Cash Fund	23,405	35,387	133,804	133,804	140,064	140,064
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
Total Program	3,852,000	4,306,418	4,629,599	4,417,706	4,690,964	4,451,134

Agency 075 - NEBRASKA INVESTMENT COUNCIL

STATUTORY AUTHORITY:

The Nebraska Investment Council (NIC) was established under 1967 and 1969 laws as a centralized state investment agency. The NIC provides investment management services for the State of Nebraska. Most provisions governing its activities are contained in the Nebraska State Funds Investment Act, Neb. Rev. Stat. § 72-1237 through § 72-1260 and the Nebraska Capital Expansion Act, Neb. Rev. Stat. § 72-1261 through § 72-1269.

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.”

In addition to the Mission Statement, the Council has adopted policies that articulate its core values in accomplishing its goals, as well as other governance policies. Copies can be found on the Council website at www.nic.ne.gov. The Council produces an annual report that is also available online.

GOALS:

To achieve rates of return on investments in excess of the performance benchmarks, without taking imprudent risk.

Agency 075 - NEBRASKA INVESTMENT COUNCIL

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531

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 Council and the state investment officer are fiduciaries with respect to the investment of the assets of the retirements systems, the Nebraska educational savings plan trust, the achieving a better life experience program, and the state funds required to diversify the investments "so as to minimize the risk of large losses"; and fulfill their fiduciary responsibilities by managing the assets "solely in the interest of the citizens of the state within the limitations and according to the powers, duties, and purposes prescribed by law" (Statute 72-1239.01).

PROGRAM OBJECTIVES:

The goals of the Nebraska Investment Council are:

1. Achieve long-term net rates of return above stated portfolio benchmarks.
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 other 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531

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 84-1333
- 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 72-1269

VISION:

The Nebraska Public Employees Retirement System 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 approximately 125,000 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 our agency efficiently and responsibly in order to maintain the trust of our members, our plan employers, the separate branches of government, and the public as a whole.
3. To guard the integrity of our systems' assets and the accuracy of the data systems
4. To provide ongoing informational and educational opportunities for the members.
5. To monitor benefit patterns and funding levels of the various retirement plans and advise policy makers of our observations.
6. To continue improving our technology in order to achieve the highest level of service possible.

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,696,338	5,569,442	5,853,249	5,393,930	5,994,210	5,451,647
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,696,338	5,569,442	5,853,249	5,393,930	5,994,210	5,451,647
Aid Funding						
General Fund	47,477,438	47,303,239	64,056,935	48,469,886	65,372,896	51,200,000
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
Total Aid Funding	47,477,438	47,303,239	64,056,935	48,469,886	65,372,896	51,200,000
Total Funding						
General Fund	47,477,438	47,303,239	64,056,935	48,469,886	65,372,896	51,200,000
Cash Fund	4,696,338	5,569,442	5,853,249	5,393,930	5,994,210	5,451,647
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	52,173,776	52,872,681	69,910,184	53,863,816	71,367,106	56,651,647

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

Program 041 - RETIREMENT/DEFERRED COMP ADM

PROGRAM DESCRIPTION:

The Retirement Administration 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. The agency also serves as a pass through for investments/cash being transferred to the Omaha School Retirement System from the Nebraska Investment Council.

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.

PERFORMANCE MEASURES:

Based on the agency/program objectives the agency 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 to reduce the number of employer reporting errors.
- 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,675,449	5,534,830	5,818,637	5,366,318	5,959,598	5,424,035
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	4,675,449	5,534,830	5,818,637	5,366,318	5,959,598	5,424,035
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,675,449	5,534,830	5,818,637	5,366,318	5,959,598	5,424,035
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	4,675,449	5,534,830	5,818,637	5,366,318	5,959,598	5,424,035

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

Program 042 - BOARD MEMBER EXPENSES

PROGRAM DESCRIPTION:

The Board Member Expense 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. It is important that the PERB members have professional growth available so they can make informed decisions regarding retirement issues. The expenditures in this program are designed to accomplish this.

PERFORMANCE MEASURES:

The PERB recognizes their fiduciary responsibility and the importance of being educated and informed regarding public pensions.

1. 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	20,888	34,612	34,612	27,612	34,612	27,612
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	20,888	34,612	34,612	27,612	34,612	27,612
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	20,888	34,612	34,612	27,612	34,612	27,612
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	20,888	34,612	34,612	27,612	34,612	27,612

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 Class V School 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 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 Actuarial Reports, also an experience study is currently being completed that will effect the liability and contribution requirements..

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 State Patrol defined benefit 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. Final Actuary Reports were finalized in mid-November, 2016 and results are included in the budget.

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM
Program 515 - PUBLIC EMPLOYEES RETIREMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	47,477,438	47,303,239	64,056,935	48,469,886	65,372,896	51,200,000
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
Total Aid Funding	47,477,438	47,303,239	64,056,935	48,469,886	65,372,896	51,200,000
Total Funding						
General Fund	47,477,438	47,303,239	64,056,935	48,469,886	65,372,896	51,200,000
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
Total Program	47,477,438	47,303,239	64,056,935	48,469,886	65,372,896	51,200,000

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	722,484	837,359	892,121	845,135	918,945	858,152
Cash Fund	66,592	70,000	45,000	45,294	45,000	45,294
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	789,076	907,359	937,121	890,429	963,945	903,446
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	722,484	837,359	892,121	845,135	918,945	858,152
Cash Fund	66,592	70,000	45,000	45,294	45,000	45,294
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	789,076	907,359	937,121	890,429	963,945	903,446

Agency 093 - TAX EQUALIZATION & REVIEW COMM

Program 115 - OPERATIONS

PROGRAM DESCRIPTION:

Operations include all functions of the Commission; Primarily the appropriate 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 appropriate resolution of appeals or petitions in the calendar year following the year of 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 across the state.

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. Single Commissioner hearings have also improved the Commission's efficiency.

Outcomes: Statewide equalization has been achieved within the statutory timeframes.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	722,484	837,359	892,121	845,135	918,945	858,152
Cash Fund	66,592	70,000	45,000	45,294	45,000	45,294
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	789,076	907,359	937,121	890,429	963,945	903,446
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	722,484	837,359	892,121	845,135	918,945	858,152
Cash Fund	66,592	70,000	45,000	45,294	45,000	45,294
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	789,076	907,359	937,121	890,429	963,945	903,446



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 outline 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 the agency.

The department is also directly or indirectly concerned with the following Nebraska Revised Statutes:

- Chapter 18 Article 15;
- Ch. 25 Art. 25;
- Ch. 55 Art. 1
- 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, effective, efficient, 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:

Agency goals:

- 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;
- Provide safe, secure, reliable, and comfortable air transportation to all branches of state government.
- Support aviation education through a variety of efforts including sponsorship of the International Aviation Art Contest;
- Respond appropriately to aviation issues on the national, state, and local levels; and
- Employ lean management principles to promote effective, efficient, and customer focused services to Nebraska citizens.

Agency 017 - DEPT OF AERONAUTICS

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,397,154	3,782,313	3,520,814	3,205,104	3,171,775	2,891,736
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,397,154	3,782,313	3,520,814	3,205,104	3,171,775	2,891,736
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	29,129,147	18,690,500	30,670,300	30,670,300	25,132,300	25,132,300
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	29,129,147	18,690,500	30,670,300	30,670,300	25,132,300	25,132,300
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	31,526,301	22,472,813	34,191,114	33,875,404	28,304,075	28,024,036
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	31,526,301	22,472,813	34,191,114	33,875,404	28,304,075	28,024,036

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 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. DE also operates and maintains three airfields near the towns of Fairmont, Harvard and Scribner; and supervises land at the former Bruning Airfield.

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. Program 026 - Development and Enforcement Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 017 - DEPT OF AERONAUTICS
Program 026 - DEVELOPMENT & ENFORCEMENT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,087,897	3,247,367	2,912,160	2,773,954	2,659,529	2,477,584
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,087,897	3,247,367	2,912,160	2,773,954	2,659,529	2,477,584
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	41,053	40,200	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	41,053	40,200	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,128,950	3,287,567	2,912,160	2,773,954	2,659,529	2,477,584
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,128,950	3,287,567	2,912,160	2,773,954	2,659,529	2,477,584

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 and the Nebraska aviation system.

PERFORMANCE MEASURES:

The performance measures for Public Airports measure the department's success in obtaining grants 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	29,088,094	18,650,300	30,670,300	30,670,300	25,132,300	25,132,300
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	29,088,094	18,650,300	30,670,300	30,670,300	25,132,300	25,132,300
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	29,088,094	18,650,300	30,670,300	30,670,300	25,132,300	25,132,300
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	29,088,094	18,650,300	30,670,300	30,670,300	25,132,300	25,132,300

Agency 017 - DEPT OF AERONAUTICS

Program 596 - STATE OWNED AIRCRAFT

PROGRAM DESCRIPTION:

State Owned Aircraft (also referred to as the Operations Division) 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 for the transportation of state officials, and to support the Nebraska Department of Roads aerial photography program and the aviation needs of other state entities. 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.

Agency 017 - DEPT OF AERONAUTICS
Program 596 - STATE OWNED AIRCRAFT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	309,257	534,946	608,654	431,150	512,246	414,152
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	309,257	534,946	608,654	431,150	512,246	414,152
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	309,257	534,946	608,654	431,150	512,246	414,152
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	309,257	534,946	608,654	431,150	512,246	414,152

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 Irrigation. Further statutory authority for the operation of DMV is listed under the supporting information section.

VISION:

To have quality, accessible, secure services available for all Nebraska DMV customers.

Our vision statement outlines the way in which the department is making it easier for Nebraskans to conduct business with the DMV. In order to be most effective at achieving this vision we continually look at ways we can become better at fulfilling our statutory responsibilities. With the assistance of our partners we will continue to work hard to maintain the public trust and better serve the people of our great state.

MISSION AND PRINCIPLES:

DMV MISSION STATEMENT

Exceptional employees deliver accurate, secure, and innovative services.

DMV 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:

2017-2019 BIENNIUM BUDGET GOALS FOR THE DEPARTMENT OF MOTOR VEHICLES

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	22,479,366	26,002,077	39,049,876	39,528,514	34,233,289	34,918,425
Federal Fund	114,836	94,600	94,600	203,457	94,600	205,669
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	22,594,201	26,096,677	39,144,476	39,731,971	34,327,889	35,124,094
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	39,596	40,000	46,000	46,000	48,000	48,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	39,596	40,000	46,000	46,000	48,000	48,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	22,518,961	26,042,077	39,095,876	39,574,514	34,281,289	34,966,425
Federal Fund	114,836	94,600	94,600	203,457	94,600	205,669
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	22,633,797	26,136,677	39,190,476	39,777,971	34,375,889	35,172,094

Agency 024 - DEPT OF MOTOR VEHICLES

Program 070 - ENF OF STDS-MOTOR VEHICLES

PROGRAM DESCRIPTION:

Program 70 is the operational program of the Department of Motor Vehicles and includes Administration, Special Projects, Information Systems, Motor Carrier Services, Financial Responsibility, Driver and Vehicle Records, Driver Licensing Services and Legal. A program priority continues to focus 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 the business processes. Through the dedication and hard work of DMV employees; progress continues to be made.

PROGRAM OBJECTIVES:

The DMV has identified objectives that align with the three overall goals for the next biennium. The objectives are adapted specifically to each goal. The objectives are used to shape the strategies and work plans used to accomplish the goals and further the effort to transform DMV into a customer-centric agency.

The process of transforming DMV into a customer-centric agency must be accomplished within numerous constraints such as budgets, Federal and State statutes, rules and regulations. Progress can sometimes get mired due to these constraints. This is why it is important to recognize and identify the constraints and develop strategies and work plans accordingly.

PERFORMANCE MEASURES:

The attached performance measures are estimates based upon expenditures of the divisions and do not include any allocation of agency overhead costs.

Agency 024 - DEPT OF MOTOR VEHICLES
Program 070 - ENF OF STDS-MOTOR VEHICLES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,824,994	20,835,948	35,958,321	36,436,959	31,913,322	32,598,458
Federal Fund	114,836	94,600	94,600	203,457	94,600	205,669
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	19,939,829	20,930,548	36,052,921	36,640,416	32,007,922	32,804,127
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	39,596	40,000	46,000	46,000	48,000	48,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	39,596	40,000	46,000	46,000	48,000	48,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,864,589	20,875,948	36,004,321	36,482,959	31,961,322	32,646,458
Federal Fund	114,836	94,600	94,600	203,457	94,600	205,669
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	19,979,425	20,970,548	36,098,921	36,686,416	32,055,922	32,852,127

Agency 024 - DEPT OF MOTOR VEHICLES

Program 090 - LICENSE PLATES

PROGRAM DESCRIPTION:

Program 90 is used exclusively for expenditures associated with the production and distribution of license plates and stickers. Driver and Vehicle Records (DVR) staff has oversight of the license plate program. DVR is responsible for reviewing and approving County Treasurer requests for license plate and sticker orders and maintaining an appropriation inventory level.

PROGRAM OBJECTIVES:

The objective of Program 90 is to provide and 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 plate and sticker orders as needed to maintain proper inventories.

PERFORMANCE MEASURES:

Program 090 -License Plates Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 024 - DEPT OF MOTOR VEHICLES
Program 090 - LICENSE PLATES

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,654,372	5,166,129	3,091,555	3,091,555	2,319,967	2,319,967
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,654,372	5,166,129	3,091,555	3,091,555	2,319,967	2,319,967
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,654,372	5,166,129	3,091,555	3,091,555	2,319,967	2,319,967
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,654,372	5,166,129	3,091,555	3,091,555	2,319,967	2,319,967

Agency 027 - DEPARTMENT OF ROADS

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, and 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's 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	820,990,965	875,585,254	859,717,802	867,224,576	865,997,500	874,458,460
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	820,990,965	875,585,254	859,717,802	867,224,576	865,997,500	874,458,460
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	83,573,897	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	83,573,897	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	904,564,862	881,897,959	866,030,507	873,537,281	872,310,205	880,771,165
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	904,564,862	881,897,959	866,030,507	873,537,281	872,310,205	880,771,165

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 as a municipality, county, transit authority or qualified public-purpose organization. The assistance cannot exceed 50% of the non-federal share for capital acquisition of vehicles or eligible operating costs and the state funds must be matched by an equal amount of local funds.
- 2) Intercity transit providers that connect two or more communities. There is not a specific matching requirement for these funds. The assistance can be used for capital acquisition of vehicles or operating costs.

PROGRAM OBJECTIVES:

Public Transportation system objective is to support eligible capital acquisition of vehicles or 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 and miles traveled.

Efficiency: Staff of 6 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	-167	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	-167	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,607,924	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	5,607,924	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,607,757	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	5,607,757	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705

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. Program 568 -Highway Administration Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 027 - DEPARTMENT OF ROADS
Program 568 - HIGHWAY ADMINISTRATION

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,879,251	17,809,931	18,258,654	18,046,318	18,699,393	18,263,773
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	15,879,251	17,809,931	18,258,654	18,046,318	18,699,393	18,263,773
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,879,251	17,809,931	18,258,654	18,046,318	18,699,393	18,263,773
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	15,879,251	17,809,931	18,258,654	18,046,318	18,699,393	18,263,773

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. Funding through the Build Nebraska Act and the Transportation Innovation Act is being used for surface transportation projects with highest priority, expressway systems and federally designated high priority corridors, accelerated state highway capital improvements, county bridge match programs and economic opportunity programs.

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 ≥ 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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	592,597,509	681,820,256	657,645,430	666,759,361	659,735,308	671,421,094
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	592,597,509	681,820,256	657,645,430	666,759,361	659,735,308	671,421,094
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	77,965,973	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	77,965,973	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	670,563,482	681,820,256	657,645,430	666,759,361	659,735,308	671,421,094
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	670,563,482	681,820,256	657,645,430	666,759,361	659,735,308	671,421,094

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. Program 572 - Service and Support Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

Agency 027 - DEPARTMENT OF ROADS
Program 572 - SERVICE AND SUPPORT

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	35,349,037	29,376,889	29,801,429	29,565,299	30,040,941	29,699,047
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	35,349,037	29,376,889	29,801,429	29,565,299	30,040,941	29,699,047
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	35,349,037	29,376,889	29,801,429	29,565,299	30,040,941	29,699,047
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	35,349,037	29,376,889	29,801,429	29,565,299	30,040,941	29,699,047

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 574 is the cost per lane mile to maintain the state highway system.

Agency 027 - DEPARTMENT OF ROADS
Program 574 - HIGHWAY MAINTENANCE

Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	177,165,335	146,578,178	154,012,289	152,853,598	157,521,858	155,074,546
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	177,165,335	146,578,178	154,012,289	152,853,598	157,521,858	155,074,546
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	177,165,335	146,578,178	154,012,289	152,853,598	157,521,858	155,074,546
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	177,165,335	146,578,178	154,012,289	152,853,598	157,521,858	155,074,546

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	710,990	745,639	784,123	736,204	804,463	746,655
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	710,990	745,639	784,123	736,204	804,463	746,655
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	710,990	745,639	784,123	736,204	804,463	746,655
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	710,990	745,639	784,123	736,204	804,463	746,655

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 any complaints and/or disputes. The Board enforces Nebraska Statute 60-1401 through 60-1440 and 60-2601 through 60-2608. The agency strives to assist all licensees by providing educational / compliance seminars for a successful business. The agency strives to assist the general public in anyway possible, so the end result is a satisfied consumer.

PERFORMANCE MEASURES:

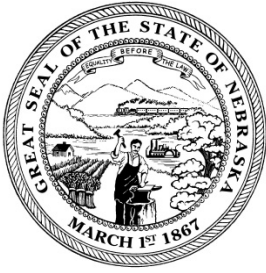
The agency licenses all new motor vehicle dealers, trailer dealers, motorcycle dealers, auction dealers, manufacturers, distributors, wrecker/salvage dealers, finance companies, salespersons, factory representatives and dealers agents, as well as annually renewing all licenses.

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

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	710,990	745,639	784,123	736,204	804,463	746,655
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	710,990	745,639	784,123	736,204	804,463	746,655
Aid Funding						
General Fund	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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	710,990	745,639	784,123	736,204	804,463	746,655
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	710,990	745,639	784,123	736,204	804,463	746,655



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 \$78,067,040 in FY 2017-18 and \$81,194,341 in FY 2018-19. Included in these total amounts are \$21,739,000 General Funds, \$32,300,930 cash funds, \$4,333,591 Revolving Funds, \$5,650,000 other funds, and \$14,043,519 Nebraska Capital Construction Funds (NCCF) for FY 2017-18; and \$32,801,790 General Funds, \$32,300,930 cash funds, \$2,150,000 Revolving Funds, and \$13,941,621 Nebraska Capital Construction Funds (NCCF) for FY 2018-19. In addition, \$424,259,524 is scheduled to be reaffirmed from all fund types in future biennia.

PROJECTS TO BE REAFFIRMED

ADMINISTRATIVE SERVICES, DEPARTMENT OF (65)

Office of the Capitol Commission

HVAC Project - The recommendation includes a General Fund appropriation of \$11,062,790 and a Nebraska Capitol Construction Fund (NCCF) appropriation of \$4,538,101 in FY 2018-19. The NCCF appropriation in FY 2018-19 has been reduced by \$203,904 for the project manager. A transfer from the Cash Reserve Fund to the NCCF of \$10,005,129 for FY 2018-19 is included. This transfer will support the NCCF appropriations through FY 2020-21.

The recommendation includes an increase to the operational cash fund appropriation of the Office of the Capitol Commission. The operational increase is for a project manager for the HVAC replacement project. Funding for the project manager is included in the total cost of the project; however, for accounting purpose, the expenses for the project manager will be recorded in the Commission's operational program.

To provide necessary funding, the recommendation includes a transfer from the Nebraska Capitol Construction Fund to the Capitol Restoration Cash Fund of \$98,417 in FY 2017-18 and \$104,677 in FY 2018-19.

The total cost of the project, including the project manager, remains at \$106,008,106.

Office of the Chief Information Officer

Data Center Risk Mitigation - The recommendation continues the renovation project of the building that houses the state's computer network equipment and infrastructure with a revolving fund appropriation of \$2,183,591 in FY 2017-18.

CORRECTIONAL SERVICES, DEPARTMENT OF (46)

Infrastructure and Maintenance Projects - Program 914 continues infrastructure and maintenance project funding for various facilities at the Department of Correctional Services. The recommendation includes \$1,300,000 NCCF in both FY 2017-18 and FY 2018-19.

Community Corrections Renovation and Expansion - Program 927 continues the construction, renovation, and re-purposing of community corrections bed space at the agency's Community Corrections Center facilities in Lincoln and Omaha, with a net increase of 148 beds. The recommendation includes providing for the continuation costs of \$12,743,519 NCCF in FY 2017-18 and \$8,103,520 NCCF in FY 2018-19.

STATE COLLEGES SYSTEM (50)

The recommendation maintains funding for the current numerous capital projects previously approved. This includes \$1,125,000 General Funds and \$1,200,000 revolving funds in FY 2017-18 and FY 2018-19 for facilities programs. The recommendation also includes \$2,216,000 General Funds in FY 2017-18 and FY 2018-19 for the Rangeland Center. The new capital requests are not recommended.

UNIVERSITY OF NEBRASKA (51)

The recommendation maintains funding for several current capital projects previously approved. This includes \$1,477,000 General Funds in FY 2017-18 and FY 2018-19 for the College of Nursing Building. The recommendation includes \$5,101,000 General Funds in FY 2017-18 and FY 2018-19 for the Veterinary Diagnostic Center. The recommendation includes \$820,000 General Funds in FY 2017-18 and FY 2018-19 for the Curtis Education Center. The recommendation also includes \$11,000,000 General Funds in FY 2017-18 and FY 2018-19 for the University of Nebraska Facilities Program. The new capital projects in their request has been identified as a clerical error by the university.

NEW CAPITAL CONSTRUCTION PROJECTS

New capital requests are undertakings that will be initiated in the new biennium. Total funding recommendations include \$36,871,102 in FY 2017-18 and \$44,996,875 in FY 2018-19. Included in these amounts are \$16,961,500 cash funds, \$921,000 federal funds, \$3,900,000 revolving funds, and \$15,088,602 NCCF in FY 2017-18; and \$14,475,930 cash funds, \$2,015,000 federal funds, \$1,667,337 revolving funds, and \$26,839,538 NCCF in FY 2018-19. In addition, \$34,882,173 is scheduled to be reaffirmed from NCCF in future biennia.

ADMINISTRATIVE SERVICES, DEPARTMENT OF (65)

Norfolk Regional Center Perimeter Security System - The recommendation includes a revolving fund appropriation of \$1,600,000 in FY 2017-18 and \$307,377 in FY 2018-19. The State Building Division of the Department of Administrative Services will plan, design, and construct a perimeter security system at the Norfolk Regional Center.

CORRECTIONAL SERVICES, DEPARTMENT OF (46)

Security System Upgrades - This series of projects include camera upgrades at the McCook Work Ethic Camp, the Community Corrections Center Lincoln, the Nebraska Secure Youth Facility, and the Omaha Correctional Center. The projects will also provide lighting upgrades at the Community Corrections Center Omaha, and additional fencing at the Lincoln Correctional Center, the Diagnostic and Evaluation Center and the Nebraska State Penitentiary. Finally, it includes fence detection system and vehicle sally-port improvements at the Nebraska Center for Women. The recommendation includes \$552,000 NCCF in both FY 2017-18 and FY 2018-19 to fund these various projects.

TSCI Bay Addition - This project would construct an approximately 10,000 square foot bay to the west end of the existing Cornhusker State Industry Building located at Tecumseh State Correctional Institution (TSCI). The addition is intended for a new canteen packaging operation for CSI. The recommendation includes \$2,300,000 revolving funds in FY 2017-18 and \$1,360,000 revolving funds in FY 2018-19 to build this new addition.

Reception and Treatment Center - This project will provide the additional space and operations capacity necessary for the Reception and Treatment Center (RTC) project that will provide a minimal number of critical health care beds, as well as expand and/or renovate core support functions of the Diagnostic & Evaluation Center and the Lincoln Correctional Center to better meet the operational requirements of the Department's population needs, and also the expansion of health care housing in future phases of work.

The recommendation includes providing \$14,171,102 NCCF in FY 2017-18 and \$26,162,038 NCCF in FY 2018-19. The project will also require \$34,882,173 of future year NCCF funding.

GAME AND PARKS COMMISSION (33)

Various Projects - The recommendation includes cash fund appropriation in the amount of \$8,820,500 in FY 2017-18 and \$7,780,000 in FY 2018-19. 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.

Specific state park projects include:

- Mahoney State Park - construct a new maintenance shop building
- Fort Robinson State Park - ADA restroom upgrade, window repairs or replacement and roof replacement
- Chadron State Park – ADA entry upgrade into the Trading Post
- Platte River State Park – upgrade and repair of cabins
- Smith Falls State Park - roof replacement at Visitor's Center
- Ponca State Park – masonry repairs

Specific state recreation area projects include:

- Lake McConaughy/Lake Ogallala – construction of new parking lots, creation of primitive campgrounds, new restroom/shower facilities
- Rock Creek Station – water system upgrades
- Lake Minatare – replace roof at the lighthouse

Specific major state historical park area projects are:

- Buffalo Bill Ranch SHP – general repairs to the Cody House
- Bowring Ranch – roof repair or replacement
- Fort Hartsuff – roof replacement and chimney work at Post Store House and Quarter Master’s Stable

HEALTH AND HUMAN SERVICES (25)

Repurposing of Funds Reappropriated for Renovation of Hastings Regional Center (HRC), Building 3 - LB 198 (2013), section 11, appropriated General Funds and Nebraska Capital Construction Fund (NCCF) for the renovation of Building 3 at the Hastings Regional Center to house the Juvenile Chemical Dependency Program and for demolition of qualifying vacant buildings. The project did not move forward when the single bid on the project exceeded the available budget. The Department of Health and Human Services recently updated the original project program statement regarding the renovation of Building 3 at HRC. The new program statement, completed in September 2016, evaluated constructing a new facility on the HRC campus to house the HRC-based chemical dependency program, along with an evaluation of housing the psychiatric residential treatment facility currently operating in Lincoln at White Hall.

The recommendation includes the agency requested repurposing of funds originally appropriated for renovation of Building 3. New construction provides a more efficient and economical use of funds than the original renovation project. It is recommended that the funds now available for the project as reappropriated funds, approximately \$5.1 million General Funds and \$2.6 million NCCF, be used for new construction on the HRC campus to house the chemical dependency program operated at HRC. An estimated \$2,897,000 for demolition of qualifying vacant buildings on the HRC campus remains as part of the project, but the recommendation does not include construction of facilities to replace the psychiatric residential treatment program currently operated at White Hall.

NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION (47)

The agency’s capital request for KHNE Hastings Transmitter \$365,000 and tower lighting projects \$125,000 are recommended to be funded by the Nebraska Capital Construction Fund.

NEBRASKA MILITARY DEPARTMENT (31)

Federal Construction Projects - The Nebraska Military Department uses Program 925 to manage a number of federal appropriations related to military master capital projects agreements with the National Guard Bureau. The agency has identified two building renewal co-op funding projects and six other capital projects, including the Kearney, Lincoln, and Camp Ashland facilities, totaling \$921,000 federal funds in FY 2017-18 and \$2,015,000 federal funds in FY 2018-19. The recommendation provides the requested federal funding for these projects.

Bellevue Readiness Center Design - This project is to provide for the design costs only related to a new National Guard Readiness Center at Offutt Air Force Base in Bellevue, Nebraska. The entire construction project has not been approved at this time. The recommendation is to provide \$143,000 cash fund appropriation in FY 2017-18 for the design costs to preserve the State’s options for the potential of moving forward with the full project in the future.

ROADS, DEPARTMENT OF (27)

Facilities - The recommendation includes cash fund appropriations of \$7,998,000 in FY 2017-18 for a new mechanic's shop, equipment storage and office building in Sidney, Nebraska, and a new maintenance facility in Aurora, Nebraska. For FY 2018-19, \$6,695,000 is included for Statewide Projects to allow the Department the flexibility to undertake projects that best fit their need.

UNIVERSITY OF NEBRASKA (51)

The current capital request has been identified as a clerical error by the University.

STATE OF NEBRASKA 2017-2019 BIENNIUM
Agency Capital Construction Request Summary

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST			GOVERNOR'S RECOMMENDATION		
				FY 2018	FY 2019	FUTURE	FY 2018	FY 2019	FUTURE
REAFFIRMATION PROJECTS									
<u>025 - Health and Human Services</u>									
	919	HRC Bldg #3 Renovation	General	0	0	0	0	0	0
	Agency Totals			0	0	0	0	0	0
<u>046 - Correctional Services</u>									
	914	Infrastructure and Maintenance	NCCF	0	0	0	1,300,000	1,300,000	0
	927	Community Corrections Renovation & Expansion	General	1,311,300	1,311,300	0	0	0	0
			NCCF	12,743,519	8,103,520	0	12,743,519	8,103,520	0
	Agency Totals			14,054,819	9,414,820	0	14,043,519	9,403,520	0
<u>050 - State Colleges</u>									
	919	State Colleges Facilities Program	General	1,125,000	1,125,000	12,375,000	1,125,000	1,125,000	12,375,000
	933	Chadron State College - Rangeland Center	Revolving	1,200,000	1,200,000	15,600,000	1,200,000	1,200,000	15,600,000
	903	State Colleges - Sports Facilities Projects	General	2,216,000	2,216,000	4,432,000	2,216,000	2,216,000	4,432,000
	920	State Colleges - Board Facilities Projects	Cash	300,000	300,000	3,000,000	300,000	300,000	3,000,000
	Agency Totals			950,000	950,000	10,450,000	950,000	950,000	10,450,000
	Agency Totals			5,791,000	5,791,000	45,857,000	5,791,000	5,791,000	45,857,000
<u>051 - University of Nebraska</u>									
	976	College of Nursing Building - Lincoln	General	1,477,000	1,477,000	5,886,300	1,477,000	1,477,000	5,886,300
	939	Veterinary Diagnostic Center	General	5,101,000	5,101,000	7,804,300	5,101,000	5,101,000	7,804,300
	930	Curtis Education Center - College of Technical Agriculture	General	820,000	820,000	5,466,135	820,000	820,000	5,466,135
	920	University of Nebraska Facilities Program	General	11,000,000	11,000,000	121,000,000	11,000,000	11,000,000	121,000,000
			Cash	11,000,000	11,000,000	121,000,000	11,000,000	11,000,000	121,000,000
	Agency Totals			29,398,000	29,398,000	261,156,735	29,398,000	29,398,000	261,156,735
<u>065 - Administrative Services</u>									
	901	State Capitol Improvements	General	500,000	500,000	4,000,000	0	0	4,000,000
	922	Capitol HVAC Replacement	General	0	11,062,790	49,488,550	0	11,062,790	55,002,410
	940	Taskforce for Building Renewal Projects	NCCF	0	4,741,195	21,209,379	0	4,538,101	15,695,519
	986	OCIO Data Center Risk Mitigation	Cash	21,273,930	21,273,930	42,547,860	21,000,930	21,000,930	42,547,860
			Revolving	2,183,591	0	0	2,183,591	0	0
	Agency Totals			23,957,521	37,577,915	117,245,789	23,184,521	36,601,821	117,245,789
TOTALS - REAFFIRMATION PROJECTS				23,550,300	34,613,090	210,452,285	21,739,000	32,801,790	215,966,145
			Cash	32,573,930	32,573,930	166,547,860	32,300,930	32,300,930	166,547,860
			Federal	0	0	0	0	0	0
			Revolving	4,333,591	2,150,000	26,050,000	4,333,591	2,150,000	26,050,000
			NCCF	12,743,519	12,844,715	21,209,379	14,043,519	13,941,621	15,695,519
	TOTAL			73,201,340	82,181,735	424,259,524	72,417,040	81,194,341	424,259,524

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST		GOVERNOR'S RECOMMENDATION			
				FY 2018	FY 2019	FUTURE	FY 2018	FY 2019	FUTURE
NEW CAPITAL PROJECTS									
027 - Roads									
	901	Facility Improvements - New Aurora Maintenance Facility	Cash	4,642,000	0	0	4,642,000	0	0
	901	Facility Improvements - New Sidney Shop, Storage, and Bldg	Cash	3,356,000	0	0	3,356,000	0	0
	901	Facility Improvements - Statewide Projects	Cash	0	6,695,000	0	0	6,695,000	0
		Agency Totals		7,998,000	6,695,000	0	7,998,000	6,695,000	0
031 - Military									
	925	Bldg Renewal Co-op Funding: Chadron Readiness Ctr Latrine & Kitchen	Federal	228,000	0	0	228,000	0	0
	925	Bldg Renewal Co-op Funding: Sidney Readiness Ctr Tuck Pointing	Federal	98,000	0	0	98,000	0	0
	925	Camp Ashland Training Site - Mass Notification System	Federal	135,000	0	0	135,000	0	0
	925	Kearney Readiness Ctr - Energy Efficient Site Lighting	Federal	140,000	0	0	140,000	0	0
	925	Lincoln Field Maintenance Shop #1 - Energy Efficient Site Lighting	Federal	180,000	0	0	180,000	0	0
	925	Camp Ashland Training Site - Facilities Maintenance Bldg	Federal	140,000	805,000	0	140,000	805,000	0
	925	Camp Ashland Field Maintenance Shop #5 Parking Lot Paving	Federal	410,000	0	0	0	410,000	0
	925	Camp Ashland Training Site - Landscaping and Road Improvement	Federal	800,000	0	0	0	800,000	0
	990	Bellevue Readiness Ctr - Project Design	Cash	0	0	0	143,000	0	0
		Agency Totals		921,000	2,015,000	0	1,064,000	2,015,000	0
033 - Game and Parks Comm.									
	900	State Parks - Facility Improvements	Cash	1,210,000	1,170,000	0	1,210,000	1,170,000	0
	901	State Parks - Maintenance	Cash	2,260,500	2,510,000	0	2,260,500	2,510,000	0
	924	Wildlife Land Acquisition and Improvements	Cash	1,000,000	0	0	1,000,000	0	0
	981	Aquatic Habitat - Improvements	Cash	2,500,000	2,500,000	0	2,500,000	2,500,000	0
	975	State Parks - Emergency Repairs	Cash	200,000	200,000	0	200,000	200,000	0
	969	State Recreation Areas - Lake McConaughy/Lake Ogallala	Cash	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	969	State Recreation Areas - Swanson SRA	Cash	200,000	200,000	0	200,000	200,000	0
	969	State Recreation Areas - Fort Kearney SRA	Cash	150,000	0	0	150,000	0	0
	967	State Park Improvements - New Maintenance Shop Bldg	Cash	100,000	0	0	100,000	0	0
	960	Park and Recreation Land Acquisition	Cash	100,000	100,000	0	100,000	100,000	0
	979	Cowboy Trail Emergency Repairs	Cash	100,000	100,000	0	100,000	100,000	0
		Agency Totals		8,820,500	7,780,000	0	8,820,500	7,780,000	0
046 - Correctional Services									
	928	Reception and Treatment Center	General	14,171,102	26,162,038	34,882,173	0	0	0
		*	NCCF	0	0	0	14,171,102	26,162,038	34,882,173
	913	Security System Upgrades	General	552,500	552,500	0	0	0	0
			NCCF	0	0	0	552,500	552,500	0
	921	TSCI Bay Addition	Revolving	2,300,000	1,360,000	0	2,300,000	1,360,000	0
		Agency Totals		17,023,602	28,074,538	34,882,173	17,023,602	28,074,538	34,882,173

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST			GOVERNOR'S RECOMMENDATION		
				FY 2018	FY 2019	FUTURE	FY 2018	FY 2019	FUTURE
047 - NETC									
	907	KHNE - Hastings Transmitter	General	365,000	0	0	0	0	0
			NCCF	0	0	0	365,000	0	0
	928	Radio Transmission Equipment Replacement	General	350,000	350,000	0	0	0	0
	908	Tower Lighting Projects	General	0	125,000	0	0	0	0
			NCCF	0	0	0	0	125,000	0
		Agency Totals		715,000	475,000	0	365,000	125,000	0
050 - State Colleges									
	931	Chadron State College - Math & Science Building	General	9,395,997	8,259,614	6,078,912	0	0	0
			Cash	0	0	2,000,000	0	0	0
	907	Wayne State College - Benthack Hall Renovation	General	404,832	5,196,975	2,876,331	0	0	0
	906	Peru State College - Geothermal Utilities Conversion	General	1,000,000	3,000,000	1,000,000	0	0	0
	911	Wayne State College - Peterson Fine Arts Renovation	General	80,000	0	0	0	0	0
		Agency Totals		10,880,829	16,456,589	11,955,243	0	0	0
051 - University of Nebraska									
		Building Renewal - Co-op Funding Projects - NCTA Curtis	General	49,000	132,588	0	0	0	0
		Building Renewal - Co-op Funding Projects - Kearney	General	1,476,014	3,214,056	0	0	0	0
		Building Renewal - Co-op Funding Projects - UNO	General	278,500	0	0	0	0	0
			Cash	142,000	0	0	0	0	0
		Agency Totals		1,945,514	3,346,644	0	0	0	0
065 - Administrative Services									
	934	Norfolk Regional Center - Perimeter Security System	Revolving	1,600,000	307,337	0	1,600,000	307,337	0
		Agency Totals		1,600,000	307,337	0	1,600,000	307,337	0
TOTALS -- NEW CAPITAL PROJECTS				28,122,945	46,992,771	44,837,416	0	0	0
			Cash	16,960,500	14,475,000	2,000,000	16,961,500	14,475,000	0
			Federal	921,000	2,015,000	0	921,000	2,015,000	0
			Revolving	3,900,000	1,667,337	0	3,900,000	1,667,337	0
			NCCF	0	0	0	15,088,602	26,839,538	34,882,173
		TOTAL		49,904,445	65,150,108	46,837,416	36,871,102	44,996,875	34,882,173
CONSTRUCTION GRAND TOTALS				51,673,245	81,605,861	255,289,701	21,739,000	32,801,790	215,966,145
			Cash	49,534,430	47,048,930	168,547,860	49,262,430	46,775,930	166,547,860
			Federal	921,000	2,015,000	0	921,000	2,015,000	0
			Revolving	8,233,591	3,817,337	26,050,000	8,233,591	3,817,337	26,050,000
			NCCF	12,743,519	12,844,715	21,209,379	29,132,121	40,781,159	50,577,692
		TOTAL		123,105,785	147,331,843	471,096,940	109,288,142	126,191,216	459,141,697

BUDGET RELATED LEGISLATION AND GOVERNOR'S INITIATIVES

FY 2016-17 Budget Adjustments - January 5

Legislative Bill 22 - This legislation amends appropriations for the general operations of state government and postsecondary education and for state aid and provides for the transfer of funds in the current 2016-17 fiscal year.

Legislative Bill 23 - This legislation authorizes and amends, for the current 2016-17 fiscal year, transfers from certain funds to the General Fund at the direction of the legislature and amends a transfer from the General Fund.

Legislative Bill 24 - This legislation authorizes, for the current 2016-17 fiscal year, a transfer from the Cash Reserve Fund to the General Fund.

2017-2019 Biennial Budget - January 12

Legislative Bill ____ This legislation appropriates funds for the general operations of state government and postsecondary education and for state aid and transfers funds.

Legislative Bill ____ This legislation appropriates funds for salaries of members of the Legislature.

Legislative Bill ____ This legislation appropriates funds for salaries and benefits of constitutional officers.

Legislative Bill ____ This legislation appropriates funds for capital construction and property acquisition.

Legislative Bill ____ This legislation provides for fund transfers, changes provisions relating to certain funds and creates new funds.

Legislative Bill ____ This legislation authorizes and amends transfers between the Cash Reserve Fund and the General Fund and others funds at the direction of the Legislature.

Legislative Bill ____ This legislation would discontinue the state disability maintenance and medical program.

Legislative Bill ____ This legislation would discontinue the family finding contract service provided within the Department of Human and Health Services.

Legislative Bill ____ This legislation would revise the child market rate survey requirements based on the preliminary results of the statutorily required market rate survey.

Legislative Bill ____ This legislation allows for the Department of Health and Human Services to implement a \$2.50 charge for each central registry check.

Governor's Initiatives

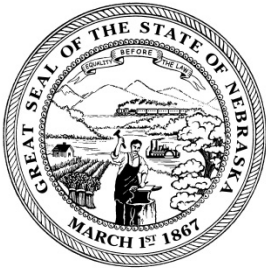
Legislative Bill ____ This legislation would phase-in incremental reductions to the top marginal income tax rate in the State of Nebraska beginning in FY 2019-20 by using a trigger method that provides for a rate reduction only when the forecast of net General Fund revenue growth exceeds 3.5 percent for the upcoming fiscal year.

Legislative Bill ____ This legislation would change the method for assessing the valuation of agriculture land from the current market value based policy to an income potential model with a capitalization rate beginning January 1, 2019.

Legislative Bill ____ This legislation provides for a merger of Department of Roads and Aeronautics to create the Nebraska Department of Transportation.

Legislative Bill ____ This legislation provides for a merger of Department of Health and Human Services Division of Veterans' Homes into the Department of Veterans' Affairs.

Legislative Bills ____ These pieces of legislation provide for occupational licensing reforms to help reduce regulatory burdens for prospective job seekers in the State of Nebraska.



Agency Operations and Aid Totals by Fund Type

General Fund

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
	Actual Expenditures	Actual Expenditures	Appropriation	Agency Request	Governor's Recommendation	Agency Request	Governor's Recommendation
003	18,774,498	19,541,441	20,930,311	23,118,610	20,570,323	23,735,432	20,833,766
005	161,671,462	162,824,783	180,106,832	197,169,868	179,914,373	203,613,175	184,366,719
007	1,654,899	1,964,710	2,280,286	2,246,778	2,173,602	2,307,139	2,198,820
008	114,127	136,375	149,486	150,324	149,216	152,724	150,533
009	1,591,863	1,514,672	2,021,019	2,621,293	2,493,558	2,518,975	2,320,517
010	2,302,200	2,537,550	2,609,327	3,013,086	2,556,251	3,100,968	2,591,664
011	5,996,701	5,943,432	7,266,457	6,628,276	6,213,211	6,793,386	6,290,897
012	1,254,978	1,259,694	1,303,949	1,303,732	1,269,790	1,291,744	1,265,677
013	1,171,534,432	1,209,477,933	1,228,932,761	1,315,121,905	1,266,529,105	1,403,165,848	1,284,919,974
014	2,346,358	2,404,294	2,540,808	2,592,183	2,359,675	2,627,817	2,387,157
015	824,086	951,353	7,098,862	7,391,273	7,060,507	7,960,019	7,377,208
016	92,899,742	98,533,549	119,666,068	119,130,445	120,574,307	122,893,776	124,629,702
018	6,046,438	6,227,804	7,217,820	7,404,298	6,623,838	7,572,549	6,705,833
021	3,842,532	4,242,537	4,356,727	4,457,504	4,277,135	4,557,867	4,311,879
023	494,157	583,259	690,814	635,273	675,597	651,213	681,370
025	1,429,943,868	1,513,206,524	1,635,578,047	1,671,685,019	1,604,083,299	1,695,552,341	1,625,769,198
028	1,164,352	1,202,301	1,428,314	1,516,268	1,182,864	1,563,591	1,371,292
029	27,661,610	17,456,419	16,745,150	16,968,687	16,344,920	17,201,228	16,464,480
031	8,953,788	6,341,149	5,344,708	5,414,313	5,030,991	5,491,669	5,054,555
032	320,188	337,026	335,359	347,779	300,026	397,016	343,833
033	11,356,349	11,558,210	12,073,883	12,488,560	11,896,505	12,735,015	12,058,144
034	3,925,777	3,845,605	4,085,973	4,326,653	3,961,165	4,449,890	3,990,058
035	1,017,490	1,141,045	1,298,648	1,329,466	1,274,031	1,361,608	1,291,003
046	193,812,487	205,695,254	207,658,501	212,511,009	213,745,142	222,964,725	221,714,772
047	10,147,055	9,890,449	10,329,068	10,530,439	9,995,080	10,704,935	10,051,776
048	9,034,120	8,828,750	9,256,763	10,589,340	8,970,203	11,834,835	8,951,206
050	50,077,536	51,579,454	52,404,248	58,072,607	51,654,879	60,882,508	52,503,312
051	544,796,877	561,078,030	583,068,732	610,513,674	570,900,008	638,107,884	577,665,817
054	4,084,890	5,620,085	4,652,409	4,994,527	4,465,811	5,026,910	4,420,519
064	55,809,471	58,538,905	60,113,441	61,315,017	59,076,981	62,743,607	59,529,849
065	10,200,189	8,893,513	8,880,092	16,382,610	14,002,078	19,940,295	15,827,738
067	1,187,188	1,170,244	1,262,802	1,242,568	1,232,512	1,303,668	1,254,241
068	192,637	205,206	207,834	218,265	204,607	225,182	208,479
069	1,510,474	1,460,188	1,561,484	1,673,339	1,505,792	1,708,858	1,512,447
070	1,715,212	1,904,847	1,865,446	2,109,150	1,841,906	2,165,672	1,872,766
071	0	3,325	218,472	0	0	0	0
072	11,812,526	11,372,289	12,711,328	12,803,342	12,341,643	12,898,257	12,400,213
074	192,351	0	0	0	0	0	0
076	222,401	210,109	245,701	253,690	232,785	262,093	236,049
077	250,604	268,707	325,660	329,682	319,685	353,318	339,094
078	8,924,674	10,925,825	12,681,823	13,057,845	12,325,868	13,119,910	12,356,606

General Fund

	FY2014-15 Actual Expenditures	FY2015-16 Actual Expenditures	FY2016-17 Appropriation	FY2017-18 Agency Request	FY2017-18 Governor's Recommendation	FY2018-19 Agency Request	FY2018-19 Governor's Recommendation
081	1,045,990	1,130,545	1,148,527	1,221,672	1,118,768	1,244,279	1,127,119
082	1,001,661	1,012,101	1,016,914	1,181,495	998,241	1,203,316	1,010,338
083	95,040,351	98,891,562	100,828,308	100,828,308	97,803,459	100,828,308	97,803,459
084	5,921,959	5,483,462	6,063,609	6,159,203	4,099,093	6,264,487	4,142,772
085	46,645,251	47,477,438	47,303,239	64,056,935	48,469,886	65,372,896	51,200,000
087	457,221	459,357	498,468	510,655	484,907	525,642	492,488
091	186,434	518,810	250,000	250,000	0	250,000	0
093	737,711	722,484	837,359	892,121	845,135	918,945	858,152
State Total	4,010,699,165	4,166,572,606	4,389,451,837	4,598,759,086	4,384,148,758	4,772,545,520	4,454,853,491

Cash Funds

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
	Actual Expenditures	Actual Expenditures	Appropriation	Agency Request	Governor's Recommendation	Agency Request	Governor's Recommendation
003	87,671	49,517	219,675	216,244	220,187	218,270	220,706
005	13,138,587	11,753,877	15,933,562	15,389,553	16,296,360	15,660,180	16,514,413
009	4,488,857	5,278,855	6,503,410	8,241,129	7,979,315	6,191,813	6,023,365
010	1,272,750	1,152,144	1,882,440	1,945,595	1,973,717	2,009,716	1,989,618
011	1,640,870	1,875,568	2,510,901	2,864,586	2,731,973	2,920,576	2,754,249
012	10,601,729	12,445,449	12,428,259	12,498,665	13,052,556	12,549,746	13,476,713
013	9,173,777	11,482,931	10,544,463	10,842,464	10,830,648	10,866,471	10,842,209
014	60,914,222	49,406,838	88,813,714	88,895,161	86,332,617	88,941,020	86,361,329
015	0	0	455,873	455,873	455,873	455,873	553,373
016	164,059,417	229,008,447	233,086,700	253,423,552	252,817,378	253,472,454	252,622,800
017	17,596,335	31,526,301	22,472,813	34,191,114	33,875,404	28,304,075	28,024,036
018	7,158,885	7,339,263	7,906,977	8,096,105	7,737,477	8,240,880	7,807,535
019	6,585,625	6,515,251	7,667,396	7,582,396	7,477,606	7,582,396	7,374,428
021	1,198,159	1,223,596	1,898,956	1,946,877	1,929,975	1,981,292	1,939,772
022	9,276,907	9,570,879	13,318,292	12,652,332	12,074,718	13,032,165	12,204,034
023	4,041,537	3,070,003	4,564,457	4,669,420	4,630,369	4,646,932	4,580,858
024	20,284,828	22,518,961	26,042,077	39,095,876	39,574,514	34,281,289	34,966,425
025	151,847,322	148,468,462	180,442,991	181,489,184	182,054,063	181,933,461	182,193,108
027	796,092,539	904,564,862	881,897,959	866,030,507	873,537,281	872,310,205	880,771,165
028	10,000	45,557	45,557	45,557	295,557	45,557	125,557
029	12,564,960	11,553,006	20,141,763	20,147,437	19,210,005	20,153,341	19,212,567
030	1,578,223	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638
031	609,362	588,473	952,437	960,644	1,232,029	969,181	1,234,856
032	14,394,125	15,651,773	15,947,069	18,805,295	18,766,216	20,995,530	20,916,181
033	66,128,317	73,353,602	77,070,161	82,178,436	81,278,442	83,747,204	82,124,295
034	73,005	4,960	94,085	94,085	94,049	94,085	94,049
035	41,682	50,188	70,719	70,719	70,719	70,719	70,719
036	555,904	565,177	975,165	983,530	728,412	991,465	732,831
037	5,446,752	5,431,998	6,139,482	6,291,340	6,041,101	6,449,505	6,094,703
039	4,118,227	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587
040	659,976	710,991	745,639	784,123	736,204	804,463	746,655
041	1,173,217	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424
045	129,318	125,750	168,121	172,306	165,362	176,688	167,611
046	2,347,360	2,213,910	2,126,000	3,126,000	3,126,000	2,126,000	2,126,000
047	337,755	337,755	337,755	337,755	337,755	337,755	337,755
048	9,560,296	9,991,501	11,595,768	11,598,783	11,898,215	11,601,822	11,900,741
050	31,374,576	33,116,318	38,025,445	38,025,445	38,025,445	38,025,445	38,025,445
051	356,083,476	364,142,613	437,717,057	437,967,057	437,717,057	437,717,057	437,717,057
052	3,619,268	4,069,956	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000
053	358,141	334,348	388,173	458,277	378,700	390,421	382,525
054	1,532,208	1,941,667	2,645,542	2,692,886	2,661,825	2,742,480	2,588,613

Cash Funds

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	FY2017-18	FY2018-19	FY2018-19
	Actual Expenditures	Actual Expenditures	Appropriation	Agency Request	Agency Request	Governor's Recommendation	Agency Request	Governor's Recommendation
056	1,244,521	1,587,550	2,192,322	1,548,035	1,484,870	1,555,811	1,626,486	1,555,811
057	685,315	661,031	863,594	894,250	821,282	829,648	915,663	829,648
058	658,207	649,052	825,868	838,212	807,578	811,210	851,173	811,210
059	28,775	28,954	29,529	32,783	29,720	30,220	31,843	30,220
060	601,838	624,933	694,715	725,000	679,273	684,749	750,000	684,749
061	1,217,406	1,337,509	1,399,957	1,700,000	1,399,809	1,399,810	1,700,000	1,399,810
062	18,676	16,154	28,374	28,374	20,127	20,128	28,374	20,128
063	369,351	369,645	438,085	428,067	425,383	429,071	435,065	429,071
064	13,901,672	14,517,151	19,967,195	21,244,403	21,285,138	21,286,908	21,449,362	21,286,908
065	9,868,800	4,880,197	2,015,555	3,026,307	3,010,175	2,836,933	2,865,844	2,836,933
066	50,376	53,152	58,182	59,039	56,735	56,993	59,662	56,993
068	2,526	297	5,000	5,000	4,850	4,850	5,000	4,850
069	458,516	216,037	1,485,000	1,485,000	1,485,266	1,485,543	1,485,000	1,485,543
070	7,343	0	135,700	5,700	138,136	140,657	5,700	140,657
071	850,668	572,168	1,435,438	1,000,000	999,798	999,798	1,000,000	999,798
072	15,639,932	15,766,887	28,904,199	24,816,065	24,811,206	24,818,907	24,828,324	24,818,907
073	21,431	20,362	25,170	27,332	24,997	25,597	29,057	25,597
074	485,473	508,814	656,346	666,119	611,731	617,155	676,711	617,155
075	2,369,121	2,423,694	3,020,950	3,202,355	2,950,805	2,970,531	3,386,498	2,970,531
076	8,616	7,161	20,000	20,000	20,228	20,228	20,000	20,228
078	1,439,865	1,517,507	1,666,757	1,634,357	1,677,198	1,688,705	1,661,000	1,688,705
081	86,297	91,353	98,746	98,746	99,279	99,840	98,746	99,840
082	21,059	16,658	16,600	16,600	16,659	16,659	16,600	16,659
084	21,875,124	26,296,609	36,431,350	36,633,193	35,434,704	35,537,968	36,854,185	35,537,968
085	4,572,529	4,696,338	5,569,442	5,853,249	5,393,930	5,451,647	5,994,210	5,451,647
086	297,161	330,661	467,741	477,338	454,939	455,754	500,000	455,754
087	135,145	359,672	238,871	244,846	240,494	242,405	251,575	242,405
088	7,426,297	7,294,147	8,200,000	9,117,946	7,962,173	7,969,295	9,136,702	7,969,295
091	5,414,758	5,287,844	5,762,007	5,897,471	5,862,491	5,873,884	6,041,902	5,873,884
092	75,136	103,914	296,890	298,295	288,447	289,036	299,734	289,036
093	93,617	66,592	70,000	45,000	45,294	45,294	45,000	45,294
094	3,960,289	3,369,378	5,141,128	5,018,666	5,000,836	5,013,144	5,050,202	5,013,144
State Total	1,886,042,003	2,082,457,101	2,273,860,021	2,315,490,321	2,313,673,957	2,311,408,323	2,314,498,879	2,311,408,323

Federal Funds

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	FY2017-18	FY2018-19	FY2018-19
	Actual Expenditures	Actual Expenditures	Appropriation	Agency Request	Agency Request	Governor's Recommendation	Agency Request	Governor's Recommendation
003	29,866	0	39,270	39,270	39,270	39,270	39,270	39,270
005	1,100,852	834,684	697,777	716,722	716,722	702,523	732,663	707,417
009	95,170	100,000	98,300	0	0	0	0	0
011	975,844	1,050,673	1,675,232	1,706,827	1,706,827	1,690,013	1,740,804	1,705,400
012	1,667,321	1,687,582	1,702,956	1,715,630	1,715,630	1,697,414	1,744,601	1,710,225
013	352,866,085	373,866,209	370,715,043	374,943,296	374,943,296	372,339,960	379,057,870	374,072,875
014	845,707	0	0	0	0	0	0	0
018	3,616,643	3,870,472	4,135,994	4,282,583	4,282,583	4,246,076	4,331,574	4,276,001
021	680,664	605,859	434,371	449,703	449,703	439,327	465,851	445,190
022	1,065,600	1,331,484	2,235,599	2,123,888	2,123,888	2,107,889	2,187,611	2,154,566
023	48,351,447	37,016,546	50,007,176	47,815,340	47,815,340	47,193,766	48,514,153	47,457,400
024	145,984	114,836	94,600	94,600	94,600	203,457	94,600	205,669
025	1,492,942,968	1,546,218,899	1,880,317,348	1,878,101,318	1,878,101,318	1,811,934,895	1,901,791,209	1,832,656,965
029	671,741	1,120,442	766,697	798,463	798,463	774,756	831,907	783,279
031	76,189,304	63,337,192	24,175,183	24,682,949	24,682,949	24,567,610	24,921,697	24,688,350
033	6,730,341	7,881,178	7,856,053	7,892,576	7,892,576	7,874,659	7,930,459	7,893,519
034	1,303,376	1,444,875	1,512,225	1,512,225	1,512,225	1,524,629	1,512,225	1,537,581
037	45,166	44,464	52,674	52,674	52,674	53,272	52,674	53,887
046	599,252	1,152,083	1,762,858	1,762,858	1,762,858	1,766,770	1,762,858	1,770,844
048	1,786,702	1,164,993	407,556	407,556	407,556	408,030	407,556	408,224
050	44,495,079	43,305,670	46,739,698	46,739,698	46,739,698	46,739,698	46,739,698	46,739,698
051	459,231,025	456,890,428	518,129,880	518,129,880	518,129,880	518,129,880	518,129,880	518,129,880
054	798,492	787,040	858,731	869,263	869,263	863,693	880,241	868,781
057	95,763	79,000	79,750	79,750	79,750	79,991	79,750	80,333
064	6,404,488	7,186,311	2,766,303	2,873,584	2,873,584	2,830,134	2,985,698	2,896,114
065	108,788	266,996	0	0	0	0	0	0
067	712,618	732,931	810,622	835,584	835,584	816,437	861,727	822,942
069	737,772	759,573	739,047	739,047	739,047	742,371	739,047	744,929
070	299,552	360,189	609,592	441,325	441,325	407,203	458,394	407,203
071	7,349,040	5,305,157	7,849,234	7,849,234	7,849,234	7,842,705	7,849,234	7,842,705
072	13,974,836	16,153,848	26,309,615	21,235,352	21,235,352	21,224,256	21,258,728	21,237,377
078	6,025,203	7,332,028	10,518,371	19,759,263	19,759,263	10,961,169	19,791,010	10,975,190
081	4,241,141	4,212,828	4,656,072	4,684,486	4,684,486	4,685,776	4,768,015	4,729,360
084	46,820,508	32,433,026	32,054,944	32,260,848	32,260,848	32,150,334	32,485,149	32,250,395
State Total	2,583,004,337	2,618,647,496	3,000,808,771	3,005,595,792	3,005,595,792	2,927,037,963	3,035,146,153	2,950,291,569

Revolving Funds

	FY2014-15 Actual Expenditures	FY2015-16 Actual Expenditures	FY2016-17 Appropriation	FY2017-18 Agency Request	FY2017-18 Governor's Recommendation	FY2018-19 Agency Request	FY2018-19 Governor's Recommendation
009	724,221	610,429	1,149,378	953,189	926,180	955,884	921,137
011	923,483	968,229	1,348,876	1,589,683	1,365,305	1,627,050	1,382,238
013	169,992	205,528	204,728	204,728	204,728	204,728	204,728
018	531,405	651,758	655,536	676,139	642,670	697,162	649,797
046	15,849,324	17,164,473	18,935,977	19,877,450	19,808,916	20,126,750	19,970,069
050	8,354,545	8,729,835	9,535,829	9,535,829	9,535,829	9,535,829	9,535,829
051	536,076,351	540,110,895	637,350,578	637,350,578	637,350,578	637,350,578	637,350,578
064	1,014,833	907,075	1,094,530	1,286,996	1,250,978	1,321,921	1,267,285
065	181,698,945	204,334,276	225,133,398	234,542,324	230,891,245	234,495,075	231,352,331
State Total	745,343,098	773,682,496	895,408,830	906,016,916	901,976,429	906,314,977	902,633,992

All Funds

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
	Actual Expenditures	Actual Expenditures	Appropriation	Agency Request	Governor's Recommendation	Agency Request	Governor's Recommendation
003	18,892,035	19,590,958	21,189,256	23,374,124	20,829,780	23,992,972	21,093,742
005	175,910,901	175,413,344	196,738,171	213,276,143	196,913,256	220,006,018	201,588,549
007	1,654,899	1,964,710	2,280,286	2,246,778	2,173,602	2,307,139	2,198,820
008	114,127	136,375	149,486	150,324	149,216	152,724	150,533
009	6,900,112	7,503,956	9,772,107	11,815,611	11,399,053	9,666,672	9,265,019
010	3,574,949	3,689,694	4,491,767	4,958,681	4,529,968	5,110,684	4,581,282
011	9,536,897	9,837,901	12,801,466	12,789,372	12,000,502	13,081,816	12,132,784
012	13,524,028	15,392,725	15,435,164	15,518,027	16,019,760	15,586,091	16,452,615
013	1,533,744,287	1,595,032,600	1,610,396,995	1,701,112,393	1,649,904,441	1,793,294,917	1,670,039,786
014	64,106,287	51,811,132	91,354,522	91,487,344	88,692,292	91,568,837	88,748,486
015	824,086	951,353	7,554,735	7,847,146	7,516,380	8,415,892	7,930,581
016	256,959,158	327,541,995	352,752,768	372,553,997	373,391,685	376,366,230	377,252,502
017	17,596,335	31,526,301	22,472,813	34,191,114	33,875,404	28,304,075	28,024,036
018	17,353,371	18,089,297	19,916,327	20,459,125	19,250,061	20,842,165	19,439,166
019	6,585,625	6,515,251	7,667,396	7,582,396	7,477,606	7,582,396	7,374,428
021	5,721,355	6,071,992	6,690,054	6,854,084	6,646,437	7,005,010	6,696,841
022	10,342,507	10,902,363	15,553,891	14,776,220	14,182,607	15,219,776	14,358,600
023	52,887,141	40,669,808	55,262,447	53,120,033	52,499,732	53,812,298	52,719,628
024	20,430,812	22,633,797	26,136,677	39,190,476	39,777,971	34,375,889	35,172,094
025	3,074,734,158	3,207,893,885	3,696,338,386	3,731,275,521	3,598,072,257	3,779,277,011	3,640,619,271
027	796,092,539	904,564,862	881,897,959	866,030,507	873,537,281	872,310,205	880,771,165
028	1,174,352	1,247,858	1,473,871	1,561,825	1,478,421	1,609,148	1,496,849
029	40,898,311	30,129,868	37,653,610	37,914,587	36,329,681	38,186,476	36,460,326
030	1,578,223	1,587,520	1,736,213	1,776,557	1,706,812	1,818,716	1,728,638
031	85,752,454	70,266,815	30,472,328	31,057,906	30,830,630	31,382,547	30,977,761
032	14,714,313	15,988,799	16,282,428	19,153,074	19,066,242	21,392,546	21,260,014
033	84,215,007	92,792,990	97,000,097	102,559,572	101,049,606	104,412,678	102,075,958
034	5,302,158	5,295,440	5,692,283	5,932,963	5,579,843	6,056,200	5,621,688
035	1,059,172	1,191,233	1,369,367	1,400,185	1,344,750	1,432,327	1,361,722
036	555,904	565,177	975,165	983,530	728,412	991,465	732,831
037	5,491,918	5,476,462	6,192,156	6,344,014	6,094,373	6,502,179	6,148,590
039	4,118,227	4,544,620	4,703,997	5,781,660	4,622,810	5,938,139	4,685,587
040	659,976	710,991	745,639	784,123	736,204	804,463	746,655
041	1,173,217	1,172,797	1,232,247	1,328,048	1,205,660	1,354,874	1,217,424
045	129,318	125,750	168,121	172,306	165,362	176,688	167,611
046	212,608,423	226,225,721	230,483,336	237,277,317	238,446,828	246,980,333	245,581,685
047	10,484,810	10,228,204	10,666,823	10,868,194	10,332,835	11,042,690	10,389,531
048	20,381,118	19,985,244	21,260,087	22,595,679	21,276,448	23,844,213	21,260,171
050	134,301,736	136,731,277	146,705,220	152,373,579	145,955,851	155,183,480	146,804,284
051	1,896,187,729	1,922,221,965	2,176,266,247	2,203,961,189	2,164,097,523	2,231,305,399	2,170,863,332
052	3,619,268	4,069,956	4,250,000	4,250,000	4,250,000	4,250,000	4,250,000

All Funds

	FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2017-18	FY2018-19	FY2018-19
	Actual Expenditures	Actual Expenditures	Appropriation	Agency Request	Governor's Recommendation	Agency Request	Governor's Recommendation
053	358,141	334,348	388,173	458,277	378,700	390,421	382,525
054	6,415,590	8,348,792	8,156,682	8,556,676	7,991,329	8,649,631	7,877,913
056	1,244,521	1,587,550	2,192,322	1,548,035	1,484,870	1,626,486	1,555,811
057	781,078	740,031	943,344	974,000	901,273	995,413	909,981
058	658,207	649,052	825,868	838,212	807,578	851,173	811,210
059	28,775	28,954	29,529	32,783	29,720	31,843	30,220
060	601,838	624,933	694,715	725,000	679,273	750,000	684,749
061	1,217,406	1,337,509	1,399,957	1,700,000	1,399,809	1,700,000	1,399,810
062	18,676	16,154	28,374	28,374	20,127	28,374	20,128
063	369,351	369,645	438,085	428,067	425,383	435,065	429,071
064	77,130,463	81,149,442	83,941,469	86,720,000	84,443,231	88,500,588	84,980,156
065	201,876,722	218,374,982	236,029,045	253,951,241	247,903,498	257,301,214	250,017,002
066	50,376	53,152	58,182	59,039	56,735	59,662	56,993
067	1,899,806	1,903,175	2,073,424	2,078,152	2,048,949	2,165,395	2,077,183
068	195,163	205,503	212,834	223,265	209,457	230,182	213,329
069	2,706,762	2,435,798	3,785,531	3,897,386	3,733,429	3,932,905	3,742,919
070	2,022,108	2,265,036	2,610,738	2,556,175	2,387,245	2,629,766	2,420,626
071	8,199,707	5,880,651	9,503,144	8,849,234	8,842,503	8,849,234	8,842,503
072	41,427,294	43,293,023	67,925,142	58,854,759	58,377,105	58,985,309	58,456,497
073	21,431	20,362	25,170	27,332	24,997	29,057	25,597
074	677,824	508,814	656,346	666,119	611,731	676,711	617,155
075	2,369,121	2,423,694	3,020,950	3,202,355	2,950,805	3,386,498	2,970,531
076	231,018	217,269	265,701	273,690	253,013	282,093	256,277
077	250,604	268,707	325,660	329,682	319,685	353,318	339,094
078	16,389,742	19,775,360	24,866,951	34,451,465	24,964,235	34,571,920	25,020,501
081	5,373,428	5,434,727	5,903,345	6,004,904	5,903,823	6,111,040	5,956,319
082	1,022,720	1,028,759	1,033,514	1,198,095	1,014,900	1,219,916	1,026,997
083	95,040,351	98,891,562	100,828,308	100,828,308	97,803,459	100,828,308	97,803,459
084	74,617,591	64,213,097	74,549,903	75,053,244	71,684,131	75,603,821	71,931,135
085	51,217,780	52,173,776	52,872,681	69,910,184	53,863,816	71,367,106	56,651,647
086	297,161	330,661	467,741	477,338	454,939	500,000	455,754
087	592,366	819,029	737,339	755,501	725,401	777,217	734,893
088	7,426,297	7,294,147	8,200,000	9,117,946	7,962,173	9,136,702	7,969,295
091	5,601,192	5,806,654	6,012,007	6,147,471	5,862,491	6,291,902	5,873,884
092	75,136	103,914	296,890	298,295	288,447	299,734	289,036
093	831,328	789,076	907,359	937,121	890,429	963,945	903,446
094	3,960,289	3,369,378	5,141,128	5,018,666	5,000,836	5,050,202	5,013,144
State Total	9,225,088,603	9,641,359,700	10,559,529,459	10,825,862,115	10,526,837,107	11,028,505,529	10,619,187,375

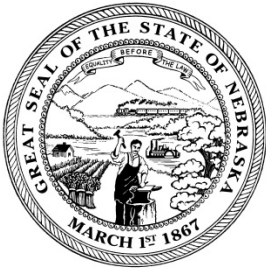
Technical Notes for Agency Budget Request Information

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 Department of Administrative Services – Accounting Division.

2. Agency biennial budget request information was obtained from budget requests submitted to the Department of Administrative Services – State Budget Division.

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>.



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** – Administrative Services, Blind and Visually Impaired, Deaf and Hard of Hearing, Health and Human Services (analytics), Investment Council, Retirement Systems
- Lyn Heaton**, Deputy Budget Administrator – Auditor of Public Accounts, Governor, Legislative Council, Lieutenant Governor, Revenue, Tax Equalization and Review, Treasurer
- Robin Kilgore** – Abstracters Board of Examiners, Accountability and Disclosure, Banking, Barber Examiners, Economic Development, Electrical Division, Engineers and Architects, Geologists, Insurance, Labor, Land Surveyors, Landscape Architects, Public Accountancy, Public Service Commission, Racing Commission, Real Estate Commission, Real Property Appraiser Board, Secretary of State, Tourism Commission
- Elton Larson** – Foster Care Review Office, Health and Human Services, Industrial Relations, Veterans' Affairs
- Claire Oglesby** – Agriculture, Brand Committee, Corn Board, Dairy Industry Development Board, Dry Bean Commission, Environmental Quality, Ethanol Board, State Fair Board, Game and Parks, Grain Sorghum Board, Natural Resources, Wheat Board
- James Van Bruggen** – Arts Council, Community College Aid, Coordinating Commission for Postsecondary Education, Education, Educational Lands and Funds, Educational Telecommunications, Historical Society, Library Commission, State College System, University System
- Joe Wilcox** – Attorney General, Correctional Services, Criminal Justice, Equal Opportunity, Fire Marshal, Liquor Control, Military Department, Parole, Public Advocacy, State Patrol, Supreme Court, Workers' Compensation Court
- Lee Will** – Aeronautics, Energy Office, Indian Affairs Commission, Latino American Commission, Motor Vehicle Industry Licensing Board, Motor Vehicles, Oil and Gas Commission, Power Review Board, Roads
- John Heacock** – Administrative Services – Building Division staff consulted for capital construction related issues

SUPPORT STAFF

Diane Regner, Business Manager