

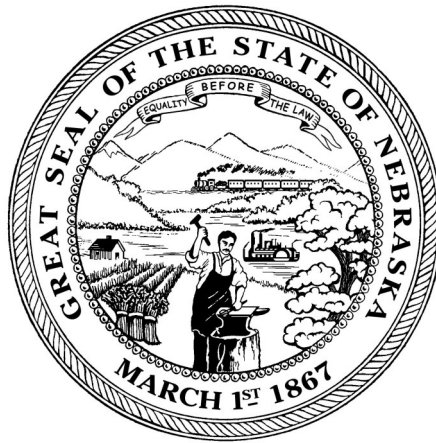
State of Nebraska



Governor's Budget Recommendations

FY 2016-17 Budget Adjustments

One Hundred Fifth Legislature



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

Pete Ricketts
Governor

January 5, 2017

Governor's Budget Recommendations

FY 2016-17 Budget Adjustments One Hundred Fifth Legislature

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

Presented January 5, 2017



STATE OF NEBRASKA

Pete Ricketts
Governor

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

January 5, 2017

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

Dear Mr. President and Members of the Legislature:

Today I am presenting my specific recommendations for adjustments to FY 2016-17, the second fiscal year of the current 2015-2017 biennial budget.

During the first year (FY 2015-16) of the current biennium actual tax receipts were \$95 million below the certified net General Fund tax receipt forecast used by the Legislature in enacting our current biennial budget. The Nebraska Economic Forecasting Advisory Board (NEFAB) in October 2016 revised the forecast for the current FY 2016-17 downward by \$172 million. This shortfall in tax receipts and downward revision in forecast for the current biennium totals \$267 million, an amount equal to the minimum General Fund reserve requirement established for this budget.

The NEFAB also established its initial forecast of net General Fund tax receipts for the 2017-2019 biennium showing a growth of 3.5 percent in tax receipts on a nominal basis. The shortfall in tax receipts, revision in forecast, and estimates of spending caused the Legislative Fiscal Office in November 2016 to report a gap of \$1 billion in the state General Fund budget through FY 2018-19.

Beginning in July 2016 and continuing through the current fiscal year I directed my Cabinet, and I asked all state agencies, boards, and commissions, to exercise considerable fiscal restraint. This restraint included a reduction equaling four percent in the allotment of appropriations in the current FY 2016-17. The allotment of carryover of unspent FY 2015-16 appropriations (reappropriations) were set at 24 percent and reserved for payment of prior year obligations. I advised all state agencies, boards, and commissions that this restraint would continue pending further consideration of adjustments to the FY 2016-17 appropriations by the Legislature.

During this legislative session you will consider adjustments to the current enacted FY 2016-17 budget and enact the 2017-2019 biennial budget. I have asked the Speaker to introduce three legislative bills today, as a matter of priority and first order of business in addressing the fiscal challenge presented by the current tax receipt shortfall and revised forecast. I urge your prompt consideration and enactment of my recommendations for changes to the current FY 2016-17 budget.

I am recommending \$276 million in specific adjustments to the current FY 2016-17 budget to ensure that the necessary fiscal discipline is exercised in the remaining months of the current budget biennium and to facilitate preparation of the 2017-2019 biennial budget. The effect of my recommendations today will restore the three percent minimum General Fund reserve that is required when enacting the 2017-2019 budget, and allow for consideration and enactment of the next budget with a 1.7 percent overall spending growth.

My budget recommendations for the 2017-2019 biennium will be presented later this month. My recommendations for FY 2016-17 are made ahead of schedule today to allow their consideration and your action as a matter of priority in the state budget process.

Sincerely,

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

Pete Ricketts
Governor

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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 recommendations for adjustments to the FY 2016-17 budget. The next biennium is shown for planning purposes. Recommendations for the 2017-2019 biennium will be made later this month by the Governor.

The revenue portion of the Status shows the net General Fund tax receipts forecast adopted by the Nebraska Economic Forecasting Advisory Board at its October 2016 meeting. The Governor recommends specific fund transfers to the General Fund totaling \$21.5 million and a transfer from the Cash Reserve Fund to the General Fund of \$92 million. In addition, \$11.2 million of additional tax receipts from on-line sales is anticipated during FY 2016-17 with additional amounts in the next biennium. Transfers from the General Fund are reduced by \$440,000.

The Governor's recommendation includes a reduction of \$77.5 million in FY 2015-16 reappropriations. The appropriations shown for FY 2016-17 is the current enacted budget. The Governor's recommendation includes \$42.4 million in across-the-board reductions in certain appropriations, \$51.4 million in specific reductions, and provides \$20.1 million for agency deficit requests.

The Governor's recommendation results in an ending General Fund balance of \$263.2 million and a three percent reserve in the General Fund. The proposed specific fund transfers and additional receipts to the General Fund are shown as a transfer in FY 2017-18 to the Cash Reserve Fund since they are in excess of the current certified tax receipt forecast for FY 2016-17. The Cash Reserve Fund balance remains in excess of \$500 million.

Detailed information about proposed fund transfers and reductions in appropriations is shown elsewhere in this report.

General Fund Financial Status

Governor's Expedited FY 2016-17 Budget Recommendations

Next Biennium - Net Appropriation Changes Allowed for 3% Minimum Reserve

	Current FY2016-17	Next Biennium FY2017-18 FY2018-19	
1 Beginning Balance			
2 Beginning Cash Balance	\$531,652,199	\$263,176,405	\$189,693,465
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)
6 Unobligated Beginning Balance	298,503,014	225,466,302	184,693,465
7 Revenues			
8 Net Receipts (October NEFAB)	4,395,000,000	4,538,000,000	4,730,000,000
9 General Fund transfers - out	(216,660,000)	(237,050,000)	(237,050,000)
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
12 General Fund transfers - in (Transfers/Lapses)	21,509,103		
13 Cash Reserve Fund transfers	92,000,000		
14 General Fund Net Revenues	4,303,050,103	4,377,418,000	4,572,544,000
15 Appropriations			
16 Appropriations (2016 Session)	4,411,690,837	4,411,690,837	4,411,690,837
17 2017 Claims Bill	394,854		
18 FY2016-17 Base Appropriation Across-the-Board Reductions	(42,369,058)		
19 FY2016-17 Base Appropriation Specific Reductions	(51,394,886)		
20 FY2016-17 Agency Deficits	20,054,965		
21 Next Biennium - Net Appropriation Changes Allowed for 3% Minimum Reserve		1,500,000	77,500,000
22 General Fund Appropriations	4,338,376,712	4,413,190,837	4,489,190,837
23 Ending Balance			
24 Dollar ending balance	263,176,405	189,693,465	268,046,628
25 Minimum Biennial Reserve Requirement	263,019,963		267,391,116
26 Variance from Minimum Reserve	156,442		655,512
27 Biennial Reserve (%)	3.0%		3.0%
28 Annual % Change - Appropriations	1.7%	1.7%	1.7%
29 Two Year Average	2.7%	--	1.7%
30 Annual % Change - Net Receipts (Nominal)	2.7%	2.8%	4.2%
31 Two Year Average	1.3%	--	3.5%
32 Structural Receipts v. Expend./Approps.	(127,326,609)	(35,772,837)	83,353,163

Cash Reserve Fund Status

	Current FY2016-17	Next Biennium FY2017-18 FY2018-19	
1 Beginning Balance	730,655,108	545,639,649	578,349,752
2 Transfer Amounts Above Forecasts		32,710,103	
3 To/From General Fund	(92,000,000)		
4 To NCCF for Central NE Veterans Home	(43,015,459)		
5 To Transportation Infrastructure Bank	(50,000,000)		
6 To NCCF for Capitol HVAC (all planned future amounts)			(20,436,714)
Ending Balance	545,639,649	578,349,752	557,913,038

2015-2017 Budget - Cumulative General Fund Revenue Reductions

Fiscal Year	Amount
FY 2015-16 Actual Revenue Below Certified Forecast	95,018,664
FY 2016-17 October 2016 NEFAB Forecast Reduction	172,238,000
Total Revenue Reductions	267,256,664

FY 2016-17 General Fund Budget Adjustments by Type

Adjustment Type	Amount
<u>Appropriations</u>	
FY 2016-17 Reappropriation Reductions	77,454,598
FY 2016-17 New Appropriation Reductions	93,763,944
- Across-the-Board Reductions	42,369,058
- Specific Reductions	51,394,886
- less FY 2016-17 Agency Deficit Appropriations	(20,054,965)
Total Net Appropriation Reductions	151,163,577
 <u>Revenues</u>	
Specific Fund Transfers to the General Fund	21,509,103
Cash Reserve Fund Transfer to the General Fund	92,000,000
Additional revenue	11,201,000
Total Transfers In/Revenues	124,710,103
Total FY 2016-17 Adjustments	275,873,680

General Fund Appropriations Excluded from Across-the-Board Reductions

Ag#	Agency	Program	Description	FY 2016-17 Exclusion
003	Legislative Council	SALARIES-LEGISLATORS	Legislator Salaries	632,982
005	Supreme Court	COURT OPERATIONS	CASA Grants	300,000
		RETIRED JUDGES SALARIES	Constitutional Officer Salaries	72,436
		SALARIES-APPELLATE COURT JUDGES	Constitutional Officer Salaries	1,167,557
		SALARIES-COUNTY JUDGES	Constitutional Officer Salaries	10,558,652
		SALARIES-DISTRICT & JUVENILE JUDGES	Constitutional Officer Salaries	12,471,124
		SALARIES-SUPREME COURT JUDGES	Constitutional Officer Salaries	1,416,719
007	Governor	SALARY-GOVERNOR	Constitutional Officer Salaries	146,879
		POLICY RESEARCH OFFICE	Reduction Taken in Governor's Office Operations	670,575
008	Lt. Governor	SALARY-LT GOVERNOR	Constitutional Officer Salaries	112,838
009	Secretary of State	SALARY-SEC OF STATE	Constitutional Officer Salaries	116,833
010	State Auditor	SALARY-STATE AUDITOR	Constitutional Officer Salaries	121,135
011	Attorney General	SALARY-ATTORNEY GENERAL	Constitutional Officer Salaries	133,685
012	Treasurer	SALARY-STATE TREASURER	Constitutional Officer Salaries	124,084
		LONG-TERM CARE SAVINGS PLAN	Operations; Specific Reduction	44,323
013	Education	EDUCATION AID	TEEOSA State Aid	952,153,581
			Special Education	222,063,117
			Master Teacher Program Aid; Specific Reduction	470,000
014	Public Service Commission	SALARIES-PUBLIC SERVICE COMM	Constitutional Officer Salaries	487,258
015	Parole Board	PAROLE BOARD SALARIES	Constitutional Officer Salaries	563,083
016	Revenue	SALARY-STATE TAX COMMISSIONER	Constitutional Officer Salaries	207,422
		HOMESTEAD EXEMPTION	Homestead Exemption	72,515,000
		PERSONAL PROPERTY TAX EXEMPTION	Personal Property Tax Exemption; Specific Reduction	19,600,000
018	Agriculture	AGRICULTURE DEPARTMENT	Riparian Vegetation Aid; Specific Reduction	975,000
025	Health & Human Services	AGING CARE MANAGEMENT	Aid to Aging	2,315,560
		AGING COMMUNITY-BASED SERVICES	Aid to Aging	8,134,141
		BEATRICE STATE DEVELOPMENTAL CTR	Care and Treatment Facilities; Specific Reduction	26,209,983
		BEHAVIORAL HEALTH AID	Behavioral Health Aid	73,844,769
		BRIDGE TO INDEPENDENCE	Operations	1,782,202
		CHILD WELFARE AID	Child Welfare Aid	160,193,618
		CHILDREN'S HEALTH INSURANCE	Children's Health Insurance; Specific Reduction	6,440,394
		DEVELOPMENTAL DISABILITY AID	Developmental Disability Aid	150,667,981
		HHS ADMINISTRATION	Protection and Safety Operations	30,169,345
		JUVENILE SERVICES	Care and Treatment Facilities	20,619,219
		MEDICAL ASSISTANCE	Medicaid; Specific Reductions	850,259,344
		NORFOLK SEX OFFENDER TREATMENT	Care and Treatment Facilities	14,876,715
		PUBLIC ASSISTANCE	Public Assistance; Specific Reduction	108,094,067
		PUBLIC HEALTH AID	Public Health Aid	5,783,060
		REGIONAL CENTERS / MENTAL HEALTH	Care and Treatment Facilities; Specific Reduction	40,743,626
		VETERANS' HOME SYSTEM	Care and Treatment Facilities	25,599,759
031	Military Department	GOVERNOR'S EMERGENCY AID	Governor's Emergency Aid; Specific Reduction	250,000
		TUITION ASSISTANCE	Military Tuition Assistance	608,775

General Fund Appropriations Excluded from Across-the-Board Reductions

Ag#	Agency	Program	Description	FY 2016-17 Exclusion
046	Correctional Services	OPERATIONS	Agency Operations	202,485,660
		VOCATIONAL AND LIFE SKILLS	Operations	1,600,926
			Vocational and Life Skills Aid	3,500,000
		BUILDING DEPRECIATION	Operations	71,915
050	State Colleges	CSC-RANGELAND/WSC-US CONN	Capital Construction	2,216,000
		STATE COLLEGE FACILITIES PROGRAM	Capital Construction	1,125,000
051	University of Nebraska	BOARD FACILITIES FEE FUND PROJECTS	Capital Construction	11,000,000
		COLLEGE OF TECHNICAL AGRICULTURE - EDUC. CNTR	Capital Construction	820,000
		UNMC COLLEGE OF NURSING-LINCOLN	Capital Construction	1,477,000
		VETERINARY DIAGNOSTIC CENTER	Capital Construction	5,101,000
065	Administrative Services	INDEMNIFICATION CLAIMS	State Claims	491,250
		TORT CLAIMS	State Claims	210,000
072	Economic Development	COMMUNITY & RURAL DEVELOPMENT	Development District Aid	500,000
			Operations; Specific Reduction	299,877
		INDUSTRIAL RECRUITMENT	GROW Nebraska	100,000
084	Environmental Quality	ENVIRONMENTAL QUALITY	Storm Water Mgmt. Grants; Specific Reduction	1,824,996
085	Retirement Board	PUBLIC EMPLOYEES RETIREMENT	Patrol Retirement	2,725,738
			School Employees Retirement	44,577,501
TOTAL				3,103,843,704
FY 2016-17 Base Appropriation				4,411,690,837
% of Base Excluded from ABC Reductions				70%

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
003	Legislative Council						
001	SALARIES-LEGISLATURE	Agency Operations	632,982	0	0	0	632,982
	SALARIES-LEGISLATURE Total		632,982	0	0	0	632,982
122	LEGISLATIVE SERVICES	Agency Operations	9,649,405	0	(385,976)	0	9,263,429
	LEGISLATIVE SERVICES Total		9,649,405	0	(385,976)	0	9,263,429
123	CLERK OF LEGISLATURE	Agency Operations	4,010,124	0	(160,405)	0	3,849,719
	CLERK OF LEGISLATURE Total		4,010,124	0	(160,405)	0	3,849,719
126	LEGISLATIVE RESEARCH	Agency Operations	705,907	0	(28,236)	0	677,671
	LEGISLATIVE RESEARCH Total		705,907	0	(28,236)	0	677,671
127	REVISOR OF STATUTES	Agency Operations	1,543,066	0	(61,723)	0	1,481,343
	REVISOR OF STATUTES Total		1,543,066	0	(61,723)	0	1,481,343
129	LEGISLATIVE AUDIT	Agency Operations	681,494	0	(27,260)	0	654,234
	LEGISLATIVE AUDIT Total		681,494	0	(27,260)	0	654,234
501	COMM. ON INTERGOVERNMENTAL COOPERATION	Agency Operations	507,850	0	(20,314)	0	487,536
	COMM. ON INTERGOVERNMENTAL COOPERATION Total		507,850	0	(20,314)	0	487,536
504	OFFICE OF PUBLIC COUNSEL	Agency Operations	1,535,702	0	(61,428)	0	1,474,274
	OFFICE OF PUBLIC COUNSEL Total		1,535,702	0	(61,428)	0	1,474,274

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
638	FISCAL AND PROGRAM ANALYSIS	Agency Operations	1,663,781	0	(66,551)		1,597,230
	FISCAL AND PROGRAM ANALYSIS Total		1,663,781	0	(66,551)		1,597,230
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	Legislative Council Total		20,930,311	0	(811,893)		20,118,418
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005	Supreme Court						
	003	SALARIES-SUPREME COURT JUDGES					
		Agency Operations	1,416,719	0	0		1,416,719
		SALARIES-SUPREME COURT JUDGES Total	1,416,719	0	0		1,416,719
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	004	SALARIES-APPELLATE COURT JUDGES					
		Agency Operations	1,167,557	0	0		1,167,557
		SALARIES-APPELLATE COURT JUDGES Total	1,167,557	0	0		1,167,557
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	005	RETIRED JUDGES SALARIES					
		Agency Operations	72,436	0	0		72,436
		RETIRED JUDGES SALARIES Total	72,436	0	0		72,436
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	006	SALARIES-DISTRICT & JUVENILE JUDGES					
		Agency Operations	12,471,124	0	0		12,471,124
		SALARIES-DISTRICT & JUVENILE JUDGES Total	12,471,124	0	0		12,471,124
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	007	SALARIES-COUNTY JUDGES					
		Agency Operations	10,558,652	0	0		10,558,652
		SALARIES-COUNTY JUDGES Total	10,558,652	0	0		10,558,652
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	052	OPERATIONS					
		Agency Operations	34,537,798	0	(1,381,512)		33,156,286
		CASA Grants	300,000	0	0		300,000
		OPERATIONS Total	34,837,798	0	(1,381,512)		33,456,286

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
067	PROBATION SERVICES						
		Agency Operations	23,645,544	0	(945,822)	0	22,699,722
		PROBATION SERVICES Total	23,645,544	0	(945,822)	0	22,699,722
420	SPECIALIZED COURT OPERATIONS						
		Agency Operations	2,576,996	0	(103,080)	0	2,473,916
		SPECIALIZED COURT OPERATIONS Total	2,576,996	0	(103,080)	0	2,473,916
435	COMMUNITY CORRECTIONS						
		Agency Operations	22,147,101	0	(885,884)	0	21,261,217
		COMMUNITY CORRECTIONS Total	22,147,101	0	(885,884)	0	21,261,217
437	JUVENILE JUSTICE						
		Agency Operations	71,212,905	0	(2,848,516)	0	68,364,389
		JUVENILE JUSTICE Total	71,212,905	0	(2,848,516)	0	68,364,389
		Supreme Court Total	180,106,832	0	(6,164,814)	0	173,942,018
007	Governor						
002	SALARY-GOVERNOR						
		Agency Operations	146,879	0	0	0	146,879
		SALARY-GOVERNOR Total	146,879	0	0	0	146,879
018	POLICY RESEARCH OFFICE						
		Agency Operations	670,575	0	0	0	670,575
		POLICY RESEARCH OFFICE Total	670,575	0	0	0	670,575
021	OFFICE OF GOVERNOR						
		Agency Operations	1,462,832	0	(85,336)	0	1,377,496
		OFFICE OF GOVERNOR Total	1,462,832	0	(85,336)	0	1,377,496
		Governor Total	2,280,286	0	(85,336)	0	2,194,950

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
008	Lt. Governor						
008	SALARY-LT GOVERNOR	Agency Operations	112,838		0		112,838
	SALARY-LT GOVERNOR Total		112,838		0		112,838
124	OFFICE-LT GOVERNOR	Agency Operations	36,648		(1,466)		35,182
	OFFICE-LT GOVERNOR Total		36,648		(1,466)		35,182
	Lt. Governor Total		149,486		(1,466)		148,020
009	Secretary of State						
009	SALARY-SEC OF STATE	Agency Operations	116,833		0		116,833
	SALARY-SEC OF STATE Total		116,833		0		116,833
022	DEPARTMENT ADMINISTRATION	Agency Operations	282,358		(11,294)		271,064
	DEPARTMENT ADMINISTRATION Total		282,358		(11,294)		271,064
045	ELECTION ADMINISTRATION	Agency Operations	1,467,163		(58,687)		1,408,476
	ELECTION ADMINISTRATION Total		1,467,163		(58,687)		1,408,476
086	ENF OF STDS-RECORDS MGMT	Agency Operations	154,665		(6,187)		148,478
	ENF OF STDS-RECORDS MGMT Total		154,665		(6,187)		148,478
	Secretary of State Total		2,021,019		(76,168)		1,944,851

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
010	State Auditor						
	010	SALARY-STATE AUDITOR	121,135	0	0	(22,000)	99,135
		Agency Operations					
		SALARY-STATE AUDITOR Total	121,135	0	0	(22,000)	99,135
	506	STATE AGENCY & COUNTY POST AUDITS					
		Agency Operations	2,488,192	0	(99,528)	0	2,388,664
		STATE AGENCY & COUNTY POST AUDITS Total	2,488,192	0	(99,528)	0	2,388,664
		State Auditor Total	2,609,327	0	(99,528)	(22,000)	2,487,799
011	Attorney General						
	011	SALARY-ATTORNEY GENERAL	133,685	0	0	0	133,685
		Agency Operations					
		SALARY-ATTORNEY GENERAL Total	133,685	0	0	0	133,685
	496	INTERSTATE WATER LITIGATION					
		Agency Operations	921,500	0	(36,860)	0	884,640
		INTERSTATE WATER LITIGATION Total	921,500	0	(36,860)	0	884,640
	507	INTERP & APPL OF LAW					
		Agency Operations	6,211,272	0	(248,451)	0	5,962,821
		INTERP & APPL OF LAW Total	6,211,272	0	(248,451)	0	5,962,821
		Attorney General Total	7,266,457	0	(285,311)	0	6,981,146
012	State Treasurer						
	012	SALARY-STATE TREASURER	124,084	0	0	(15,000)	109,084
		Agency Operations					
		SALARY-STATE TREASURER Total	124,084	0	0	(15,000)	109,084

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
024	STATE DISBURSEMENT UNIT						
		Agency Operations	1,135,542	0	(45,422)	(50,000)	1,040,120
		STATE DISBURSEMENT UNIT Total	1,135,542	0	(45,422)	(50,000)	1,040,120
659	LONG-TERM CARE SAVINGS PLAN						
		Agency Operations	44,323	0	0	(11,081)	33,242
		LONG-TERM CARE SAVINGS PLAN Total	44,323	0	0	(11,081)	33,242
		State Treasurer Total	1,303,949	0	(45,422)	(76,081)	1,182,446
013	Education						
025	EDUCATION ADMINISTRATION						
		Agency Operations	16,419,448	0	(656,778)	0	15,762,670
		EDUCATION ADMINISTRATION Total	16,419,448	0	(656,778)	0	15,762,670
158	EDUCATION AID						
		Early Childhood Programs	8,770,164	0	(350,807)	0	8,419,357
		Early Childhood Provider Aid	169,000	0	(6,760)	0	162,240
		ESU Core Services/Technology	13,761,396	0	(550,456)	0	13,210,940
		ESU Distance Education	290,365	0	(11,615)	0	278,750
		GED Program Aid	750,000	0	(30,000)	0	720,000
		High Ability Learner Program Aid	2,342,962	0	(93,718)	0	2,249,244
		Learning Community Aid	500,000	0	(20,000)	0	480,000
		Master Teacher Program Aid	470,000	0	0	(470,000)	0
		Nurturing Healthy Behaviors Aid	400,000	0	(16,000)	0	384,000
		School Breakfast	561,042	0	(22,442)	0	538,600
		School Lunch	392,032	0	(15,681)	0	376,351
		Special Education	222,063,117	0	0	0	222,063,117
		Summer Food Service Aid	130,000	0	(5,200)	0	124,800
		TEEOSA State Aid	952,153,581	316,161	0	0	952,469,742
		Textbook Loans	465,500	0	(18,620)	0	446,880
		Vocational & Adult Education	214,664	0	(8,587)	0	206,077
		EDUCATION AID Total	1,203,433,823	316,161	(1,149,886)	(470,000)	1,202,130,098

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
351	VOCACTIONAL REHABILITATION	Agency Operations	4,997,512	0	(199,900)	0	4,797,612
	VOCACTIONAL REHABILITATION Total		4,997,512	0	(199,900)	0	4,797,612
401	SERVICES FOR THE DEAF	Agency Operations	2,053,433	0	(82,137)	0	1,971,296
	SERVICES FOR THE DEAF Total		2,053,433	0	(82,137)	0	1,971,296
402	EDUCATION OF BLIND OR VISUALLY IMPAIRED	Agency Operations	2,028,545	0	(81,142)	0	1,947,403
	EDUCATION OF BLIND OR VISUALLY IMPAIRED Total		2,028,545	0	(81,142)	0	1,947,403
	Education Total		1,228,932,761	316,161	(2,169,843)	(470,000)	1,226,609,079
014	Public Service Commission						
014	SALARIES-PUBLIC SERVICE COMM	Agency Operations	487,258	0	0	0	487,258
	SALARIES-PUBLIC SERVICE COMM Total		487,258	0	0	0	487,258
016	COMMISSIONERS EXPENSES	Agency Operations	64,368	9,758	(2,575)	0	71,551
	COMMISSIONERS EXPENSES Total		64,368	9,758	(2,575)	0	71,551
054	ENF OF STDS-COMMON CARRIERS	Agency Operations	1,989,182	0	(79,567)	0	1,909,615
	ENF OF STDS-COMMON CARRIERS Total		1,989,182	0	(79,567)	0	1,909,615
	Public Service Commission Total		2,540,808	9,758	(82,142)	0	2,468,424
015	Parole Board						
320	PAROLE BOARD SALARIES	Agency Operations	563,083	0	0	(9,790)	553,293
	PAROLE BOARD SALARIES Total		563,083	0	0	(9,790)	553,293

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
358	BOARD OF PAROLE						
		Agency Operations	6,535,779	0	(261,431)	0	6,274,348
		BOARD OF PAROLE Total	6,535,779	0	(261,431)	0	6,274,348
		Parole Board Total	7,098,862	0	(261,431)	(9,790)	6,827,641
016	Revenue						
013	SALARY-STATE TAX COMMISSIONER						
		Agency Operations	207,422	0	0	0	207,422
		SALARY-STATE TAX COMMISSIONER Total	207,422	0	0	0	207,422
102	REVENUE ADMINISTRATION						
		Agency Operations	25,543,901	0	(1,021,756)	0	24,522,145
		REVENUE ADMINISTRATION Total	25,543,901	0	(1,021,756)	0	24,522,145
108	HOMESTEAD EXEMPTION						
		Homestead Exemption	72,515,000	2,235,000	0	0	74,750,000
		HOMESTEAD EXEMPTION Total	72,515,000	2,235,000	0	0	74,750,000
109	PERSONAL PROPERTY TAX EXEMPTION						
		Personal Property Tax Exemption	19,600,000	0	0	(5,800,000)	13,800,000
		PERSONAL PROPERTY TAX EXEMPTION Total	19,600,000	0	0	(5,800,000)	13,800,000
112	PROPERTY ASSESSMENT						
		Agency Operations	1,799,745	0	(71,990)	0	1,727,755
		PROPERTY ASSESSMENT Total	1,799,745	0	(71,990)	0	1,727,755
		Revenue Total	119,666,068	2,235,000	(1,093,746)	(5,800,000)	115,007,322

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
018	Agriculture						
	078	DEPT OF AGRICULTURE					
		Agency Operations	6,242,820	0	(249,713)	(10,000)	5,983,107
		Riparian Vegetation Aid	975,000	0	0	(300,000)	675,000
		DEPT OF AGRICULTURE Total	7,217,820	0	(249,713)	(310,000)	6,658,107
		Agriculture Total	7,217,820	0	(249,713)	(310,000)	6,658,107
021	Fire Marshal						
	193	PUBLIC PROTECTION					
		Agency Operations	3,239,098	0	(129,564)	0	3,109,534
		PUBLIC PROTECTION Total	3,239,098	0	(129,564)	0	3,109,534
	340	TRAINING DIVISION					
		Agency Operations	897,960	0	(35,918)	0	862,042
		TRAINING DIVISION Total	897,960	0	(35,918)	0	862,042
	845	NE PUBLIC SAFETY COMM SYSTEM					
		Agency Operations	219,669	0	(8,787)	0	210,882
		NE PUBLIC SAFETY COMM SYSTEM Total	219,669	0	(8,787)	0	210,882
		Fire Marshal Total	4,356,727	0	(174,269)	0	4,182,458
023	Labor						
	194	PUBLIC PROTECTION					
		Agency Operations	690,814	0	(27,633)	0	663,181
		PUBLIC PROTECTION Total	690,814	0	(27,633)	0	663,181
		Labor Total	690,814	0	(27,633)	0	663,181

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
025	Health & Human Services						
032	MEDICAID RX ACT ADMIN	Agency Operations	538,504	0	(21,540)	0	516,964
	MEDICAID RX ACT ADMIN Total		538,504	0	(21,540)	0	516,964
033	HHS ADMINISTRATION	Agency Operations	130,317,399	0	(4,005,922)	0	126,311,477
	HHS ADMINISTRATION Total		130,317,399	0	(4,005,922)	0	126,311,477
038	BEHAVIORAL HEALTH AID	Behavioral Health Aid	73,844,769	0	0	0	73,844,769
	BEHAVIORAL HEALTH AID Total		73,844,769	0	0	0	73,844,769
175	RURAL HEALTH PROVIDER INCENTIVES	Medical Student Assistance	787,086	0	(31,483)	0	755,603
	RURAL HEALTH PROVIDER INCENTIVES Total		787,086	0	(31,483)	0	755,603
178	PROFESSIONAL LICENSURE	Agency Operations	104,912	0	(4,196)	0	100,716
	PROFESSIONAL LICENSURE Total		104,912	0	(4,196)	0	100,716
179	PUBLIC HEALTH	Agency Operations	1,348,096	0	(53,924)	0	1,294,172
	PUBLIC HEALTH Total		1,348,096	0	(53,924)	0	1,294,172
250	JUVENILE SERVICES	Agency Operations	20,619,219	0	0	0	20,619,219
	JUVENILE SERVICES Total		20,619,219	0	0	0	20,619,219
344	CHILDREN'S HEALTH INSURANCE	Children's Health Insurance	6,440,394	0	0	(1,400,000)	5,040,394
	CHILDREN'S HEALTH INSURANCE Total		6,440,394	0	0	(1,400,000)	5,040,394

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
347	PUBLIC ASSISTANCE						
		Public Assistance	108,094,067	0	0	(10,000,000)	98,094,067
		PUBLIC ASSISTANCE Total	108,094,067	0	0	(10,000,000)	98,094,067
348	MEDICAL ASSISTANCE						
		Medicaid	850,259,344	8,527,343	0	(22,525,000)	836,261,687
		MEDICAL ASSISTANCE Total	850,259,344	8,527,343	0	(22,525,000)	836,261,687
354	CHILD WELFARE AID						
		Child Welfare Aid	160,193,618	7,803,559	0	0	167,997,177
		CHILD WELFARE AID Total	160,193,618	7,803,559	0	0	167,997,177
359	BRIDGE TO INDEPENDENCE						
		Agency Operations	1,782,202	0	0	0	1,782,202
		BRIDGE TO INDEPENDENCE Total	1,782,202	0	0	0	1,782,202
365	REGIONAL CENTERS / MENTAL HEALTH						
		Agency Operations	40,743,626	0	0	(1,000,000)	39,743,626
		REGIONAL CENTERS / MENTAL HEALTH Total	40,743,626	0	0	(1,000,000)	39,743,626
421	BEATRICE STATE DEVELOPMENTAL CTR						
		Agency Operations	26,209,983	0	0	(8,500,000)	17,709,983
		BEATRICE STATE DEVELOPMENTAL CTR Total	26,209,983	0	0	(8,500,000)	17,709,983
424	DEVELOPMENTAL DISABILITY AID						
		Developmental Disabilities Aid	150,667,981	1,163,144	0	0	151,831,125
		DEVELOPMENTAL DISABILITY AID Total	150,667,981	1,163,144	0	0	151,831,125
502	PUBLIC HEALTH AID						
		Public Health Aid	5,783,060	0	0	0	5,783,060
		PUBLIC HEALTH AID Total	5,783,060	0	0	0	5,783,060

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
514	HEALTH AID						
		Health Aid	6,917,612	0	(276,704)	0	6,640,908
		HEALTH AID Total	6,917,612	0	(276,704)	0	6,640,908
519	VETERANS' HOME SYSTEM						
		Agency Operations	25,599,759	0	0	0	25,599,759
		VETERANS' HOME SYSTEM Total	25,599,759	0	0	0	25,599,759
559	AGING CARE MANAGEMENT						
		Aid to Aging	2,315,560	0	0	0	2,315,560
		AGING CARE MANAGEMENT Total	2,315,560	0	0	0	2,315,560
571	AGING COMMUNITY-BASED SERVICES						
		Aid to Aging	8,134,141	0	0	0	8,134,141
		AGING COMMUNITY-BASED SERVICES Total	8,134,141	0	0	0	8,134,141
870	NORFOLK SEX OFFENDER TREATMENT						
		Agency Operations	14,876,715	0	0	0	14,876,715
		NORFOLK SEX OFFENDER TREATMENT Total	14,876,715	0	0	0	14,876,715
		Health & Human Services Total	1,635,578,047	17,494,046	(4,393,769)	(43,425,000)	1,605,253,324
028	Veterans Affairs						
	036	DEPARTMENT ADMINISTRATION					
		Agency Operations	1,170,442	0	(46,818)	0	1,123,624
		DEPARTMENT ADMINISTRATION Total	1,170,442	0	(46,818)	0	1,123,624
	037	VETERANS' CEMETERY SYSTEM					
		Agency Operations	257,872	0	(10,315)	0	247,557
		VETERANS' CEMETERY SYSTEM Total	257,872	0	(10,315)	0	247,557
		Veterans Affairs Total	1,428,314	0	(57,133)	0	1,371,181

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
029	Natural Resources						
	304	SOIL & WATER CONSERVATION FUND					
		Water & Soil Conservation	2,318,036	0	(92,721)	0	2,225,315
		SOIL & WATER CONSERVATION FUND Total	2,318,036	0	(92,721)	0	2,225,315
	307	RESOURCES DEVELOPMENT FUND					
		Natural Resources Devl. Fund	3,140,325	0	(125,613)	0	3,014,712
		RESOURCES DEVELOPMENT FUND Total	3,140,325	0	(125,613)	0	3,014,712
	334	SOIL AND WATER CONSERVATION					
		Agency Operations	11,286,789	0	(451,472)	0	10,835,317
		SOIL AND WATER CONSERVATION Total	11,286,789	0	(451,472)	0	10,835,317
		Natural Resources Total	16,745,150	0	(669,806)	0	16,075,344
031	Military Department						
	192	GOVERNOR'S EMERGENCY AID					
		Governor's Emergency Fund	250,000	0	0	(250,000)	0
		GOVERNOR'S EMERGENCY AID Total	250,000	0	0	(250,000)	0
	544	NATIONAL & STATE GUARD					
		Agency Operations	3,083,063	0	(147,674)	0	2,935,389
		NATIONAL & STATE GUARD Total	3,083,063	0	(147,674)	0	2,935,389
	545	EMERGENCY MANAGEMENT					
		Agency Operations	1,402,870	0	(56,115)	0	1,346,755
		EMERGENCY MANAGEMENT Total	1,402,870	0	(56,115)	0	1,346,755
	548	TUITION ASSISTANCE					
		Military Tuition Assistance	608,775	0	0	0	608,775
		TUITION ASSISTANCE Total	608,775	0	0	0	608,775
		Military Department Total	5,344,708	0	(203,789)	(250,000)	4,890,919

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
032	Educational Lands & Funds						
529	LAND SURVEYS	Agency Operations	335,359	0	(13,414)	0	321,945
	LAND SURVEYS Total		335,359	0	(13,414)	0	321,945
	Educational Lands & Funds Total		335,359	0	(13,414)	0	321,945
033	Game and Parks Comm.						
336	WILDLIFE CONSERVATION	Agency Operations	1,336,327	0	(53,453)	0	1,282,874
	WILDLIFE CONSERVATION Total		1,336,327	0	(53,453)	0	1,282,874
337	ADMINISTRATION	Agency Operations	818,567	0	(32,743)	0	785,824
	ADMINISTRATION Total		818,567	0	(32,743)	0	785,824
338	NIOBRARA COUNCIL	Niobrara Council	42,011	0	(1,680)	0	40,331
	NIOBRARA COUNCIL Total		42,011	0	(1,680)	0	40,331
549	PARKS - ADMINISTRATION AND OPERATION	Agency Operations	7,137,563	0	(285,503)	0	6,852,060
	PARKS - ADMINISTRATION AND OPERATION Total		7,137,563	0	(285,503)	0	6,852,060
550	PLANNING & TRAILS COORDINATION	Agency Operations	452,664	0	(18,107)	0	434,557
	PLANNING & TRAILS COORDINATION Total		452,664	0	(18,107)	0	434,557
617	ENGINEERING & AREA MAINTENANCE	Agency Operations	2,249,367	0	(89,975)	0	2,159,392
	ENGINEERING & AREA MAINTENANCE Total		2,249,367	0	(89,975)	0	2,159,392

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
846	NE PUBLIC SAFETY COMM SYSTEM						
		Agency Operations	37,384	0	(1,495)	0	35,889
		NE PUBLIC SAFETY COMM SYSTEM Total	37,384	0	(1,495)	0	35,889
		Game and Parks Comm. Total	12,073,883	0	(482,956)	0	11,590,927
034	Library Commission						
252	LIBRARY AND INFORMATION SERVICES						
		Agency Operations	2,790,888	0	(111,636)	0	2,679,252
		LIBRARY AND INFORMATION SERVICES Total	2,790,888	0	(111,636)	0	2,679,252
302	LIBRARY DEVELOPMENT						
		Library Development	1,295,085	0	(51,803)	0	1,243,282
		LIBRARY DEVELOPMENT Total	1,295,085	0	(51,803)	0	1,243,282
		Library Commission Total	4,085,973	0	(163,439)	0	3,922,534
035	Liquor Control Commission						
073	LICENSING & REGULATION						
		Agency Operations	1,298,648	0	(51,946)	0	1,246,702
		LICENSING & REGULATION Total	1,298,648	0	(51,946)	0	1,246,702
		Liquor Control Commission Total	1,298,648	0	(51,946)	0	1,246,702
046	Correctional Services						
200	OPERATIONS						
		Agency Operations	202,485,660	0	0	0	202,485,660
		OPERATIONS Total	202,485,660	0	0	0	202,485,660
214	VOCATIONAL AND LIFE SKILLS						
		Agency Operations	1,600,926	0	0	0	1,600,926
		Vocational and Life Skills Aid	3,500,000	0	0	0	3,500,000
		VOCATIONAL AND LIFE SKILLS Total	5,100,926	0	0	0	5,100,926

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
725	BUILDING DEPRECIATION						
		Agency Operations	71,915	0	0	0	71,915
	BUILDING DEPRECIATION Total		71,915	0	0	0	71,915
	Correctional Services Total		207,658,501	0	0	0	207,658,501
047	Educational Telecommunications						
533	NETWORK OPERATIONS						
		Agency Operations	9,839,311	0	(393,572)	0	9,445,739
	NETWORK OPERATIONS Total		9,839,311	0	(393,572)	0	9,445,739
566	PUBLIC RADIO						
		Agency Operations	489,757	0	(19,590)	0	470,167
	PUBLIC RADIO Total		489,757	0	(19,590)	0	470,167
	Educational Telecommunications Total		10,329,068	0	(413,162)	0	9,915,906
048	Postsecondary Education Coord. Comm.						
640	POSTSECONDARY EDUCATION						
		Agency Operations	1,403,607	0	(56,144)	0	1,347,463
	POSTSECONDARY EDUCATION Total		1,403,607	0	(56,144)	0	1,347,463
690	NEBR OPPORTUNITY GRANT PROGRAM						
		Nebraska Opportunity Grant Prog.	6,868,156	0	(274,726)	0	6,593,430
	NEBR OPPORTUNITY GRANT PROGRAM Total		6,868,156	0	(274,726)	0	6,593,430
691	ACCESS COLLEGE EARLY SCHOLARSHIPS						
		Access College Early Prog.	985,000	0	(39,400)	0	945,600
	ACCESS COLLEGE EARLY SCHOLARSHIPS Total		985,000	0	(39,400)	0	945,600
	Postsecondary Education Coord. Comm. Total		9,256,763	0	(370,270)	0	8,886,493

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
050	State Colleges						
	048	STATE COLLEGE SYSTEM					
		Agency Operations	52,404,248	0	(2,096,170)	0	50,308,078
		STATE COLLEGE SYSTEM Total	52,404,248	0	(2,096,170)	0	50,308,078
	919	STATE COLLEGE FACILITIES PROGRAM					
		Capital Construction	1,125,000	0	0	0	1,125,000
		STATE COLLEGE FACILITIES PROGRAM Total	1,125,000	0	0	0	1,125,000
	933	CSC/WSC-RANGELAND/US CONN					
		Capital Construction	2,216,000	0	0	0	2,216,000
		CSC/WSC-RANGELAND/US CONN Total	2,216,000	0	0	0	2,216,000
		State Colleges Total	55,745,248	0	(2,096,170)	0	53,649,078
051	University of Nebraska						
	781	UNIVERSITY SYSTEM					
		Agency Operations	583,068,732	0	(13,322,749)	0	569,745,983
		UNIVERSITY SYSTEM Total	583,068,732	0	(13,322,749)	0	569,745,983
	920	BOARD FACILITIES FEE FUND PROJECTS					
		Capital Construction	11,000,000	0	0	0	11,000,000
		BOARD FACILITIES FEE FUND PROJECTS Total	11,000,000	0	0	0	11,000,000
	930	NCTEC					
		Capital Construction	820,000	0	0	0	820,000
		NCTEC Total	820,000	0	0	0	820,000
	939	VETERINARY DIAGNOSTIC CENTER					
		Capital Construction	5,101,000	0	0	0	5,101,000
		VETERINARY DIAGNOSTIC CENTER Total	5,101,000	0	0	0	5,101,000

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
976	UNMC COLLEGE OF NURSING-LINCOLN	Capital Construction	1,477,000	0	0	0	1,477,000
	UNMC COLLEGE OF NURSING-LINCOLN Total		1,477,000	0	0	0	1,477,000
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	University of Nebraska Total		601,466,732	0	(13,322,749)	0	588,143,983
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054	Historical Society						
553	SESQUICENTENNIAL COMMISSION	Agency Operations	94,000	0	(3,760)	0	90,240
	SESQUICENTENNIAL COMMISSION Total		94,000	0	(3,760)	0	90,240
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648	STATE HISTORICAL SOCIETY	Agency Operations	4,558,409	0	(182,336)	0	4,376,073
	STATE HISTORICAL SOCIETY Total		4,558,409	0	(182,336)	0	4,376,073
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	Historical Society Total		4,652,409	0	(186,096)	0	4,466,313
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064	State Patrol						
100	PUBLIC PROTECTION	Agency Operations	58,494,111	0	(2,339,764)	0	56,154,347
	PUBLIC PROTECTION Total		58,494,111	0	(2,339,764)	0	56,154,347
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630	STATE CAPITOL SECURITY	Agency Operations	253,704	0	(10,148)	0	243,556
	STATE CAPITOL SECURITY Total		253,704	0	(10,148)	0	243,556
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850	PUBLIC SAFETY COMM. SYSTEM	Agency Operations	1,365,626	0	(54,625)	0	1,311,001
	PUBLIC SAFETY COMM. SYSTEM Total		1,365,626	0	(54,625)	0	1,311,001
<hr/>							
	State Patrol Total		60,113,441	0	(2,404,537)	0	57,708,904

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
065	Administrative Services						
101	CHIEF INFORMATION OFFICER		379,939	0	(15,198)	0	364,741
		Agency Operations					
		CHIEF INFORMATION OFFICER Total	379,939	0	(15,198)	0	364,741
169	FEDERAL LIAISON						
		Agency Operations	3,500	0	(140)	0	3,360
		FEDERAL LIAISON Total	3,500	0	(140)	0	3,360
509	BUDGET DIVISION						
		Agency Operations	1,270,876	0	(50,835)	0	1,220,041
		BUDGET DIVISION Total	1,270,876	0	(50,835)	0	1,220,041
560	STATE BUILDING DIVISION						
		Agency Operations	241,325	0	(9,653)	0	231,672
		STATE BUILDING DIVISION Total	241,325	0	(9,653)	0	231,672
591	TORT CLAIMS						
		Agency Operations	210,000	0	0	0	210,000
		TORT CLAIMS Total	210,000	0	0	0	210,000
592	INDEMNIFICATION CLAIMS						
		Agency Operations	491,250	0	0	0	491,250
		INDEMNIFICATION CLAIMS Total	491,250	0	0	0	491,250
605	PERSONNEL DIVISION						
		Agency Operations	1,610,207	0	(64,408)	0	1,545,799
		PERSONNEL DIVISION Total	1,610,207	0	(64,408)	0	1,545,799
608	EMPLOYEE RELATIONS DIVISION						
		Agency Operations	406,714	0	(16,269)	0	390,445
		EMPLOYEE RELATIONS DIVISION Total	406,714	0	(16,269)	0	390,445

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
685	CAPITOL COMMISSION						
		Agency Operations	4,266,281	0	(170,651)	0	4,095,630
		CAPITOL COMMISSION Total	4,266,281	0	(170,651)	0	4,095,630
901	STATE CAPITOL IMPROVEMENTS						
		Capital Construction	500,000	0	(20,000)	0	480,000
		STATE CAPITOL IMPROVEMENTS Total	500,000	0	(20,000)	0	480,000
		Administrative Services Total	9,380,092	0	(347,154)	0	9,032,938
067	Equal Opportunity Comm.						
		059 ENFORCEMENT OF STANDARDS					
		Agency Operations	1,262,802	0	(50,512)	0	1,212,290
		ENFORCEMENT OF STANDARDS Total	1,262,802	0	(50,512)	0	1,212,290
		Equal Opportunity Comm. Total	1,262,802	0	(50,512)	0	1,212,290
068	Latino-American Comm.						
		537 LATINO-AMERICAN COMMISSION					
		Agency Operations	207,834	0	(8,313)	0	199,521
		LATINO-AMERICAN COMMISSION Total	207,834	0	(8,313)	0	199,521
		Latino-American Comm. Total	207,834	0	(8,313)	0	199,521
069	Arts Council						
		326 PROMOTION OF THE ARTS					
		Agency Operations	618,415	0	(24,737)	0	593,678
		PROMOTION OF THE ARTS Total	618,415	0	(24,737)	0	593,678
		327 AID TO THE ARTS					
		Aid to the Arts	943,069	0	(37,723)	0	905,346
		AID TO THE ARTS Total	943,069	0	(37,723)	0	905,346
		Arts Council Total	1,561,484	0	(62,460)	0	1,499,024

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
070	Foster Care Review						
	116	FOSTER CARE REVIEW					
		Agency Operations	1,865,446	0	(74,618)	0	1,790,828
		FOSTER CARE REVIEW Total	1,865,446	0	(74,618)	0	1,790,828
		Foster Care Review Total	1,865,446	0	(74,618)	0	1,790,828
071	Nebraska Energy Office						
	106	ENERGY OFFICE ADMINISTRATION					
		Agency Operations	218,472	0	(8,739)	0	209,733
		ENERGY OFFICE ADMINISTRATION Total	218,472	0	(8,739)	0	209,733
		Nebraska Energy Office Total	218,472	0	(8,739)	0	209,733
072	Economic Development						
	601	COMMUNITY & RURAL DEVELOPMENT					
		Agency Operations	299,877	0	0	(32,015)	267,862
		Development District Aid	500,000	0	0	0	500,000
		COMMUNITY & RURAL DEVELOPMENT Total	799,877	0	0	(32,015)	767,862
	603	INDUSTRIAL RECRUITMENT					
		Agency Operations	5,051,451	0	(202,058)	0	4,849,393
		Business Innovation Act	6,760,000	0	(274,400)	0	6,485,600
		GROW Nebraska	100,000	0	0	0	100,000
		INDUSTRIAL RECRUITMENT Total	11,911,451	0	(476,458)	0	11,434,993
		Economic Development Total	12,711,328	0	(476,458)	(32,015)	12,202,855

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
076	Indian Affairs						
584	INDIAN AFFAIRS	Agency Operations	245,701	0	(9,828)	0	235,873
	INDIAN AFFAIRS Total		245,701	0	(9,828)	0	235,873
	Indian Affairs Total		245,701	0	(9,828)	0	235,873
077	Industrial Relations						
490	COMMISSIONER EXPENSES	Agency Operations	69,644	0	(2,786)	0	66,858
	COMMISSIONER EXPENSES Total		69,644	0	(2,786)	0	66,858
531	ADMINISTRATION	Agency Operations	256,016	0	(10,241)	0	245,775
	ADMINISTRATION Total		256,016	0	(10,241)	0	245,775
	Industrial Relations Total		325,660	0	(13,027)	0	312,633
078	Crime Commission						
150	JUVENILE SERVICES ACT	Agency Operations	122,550	0	(4,902)	0	117,648
		Juvenile Services Aid	587,812	0	(23,512)	0	564,300
	JUVENILE SERVICES ACT Total		710,362	0	(28,414)	0	681,948
155	COUNTY JUVENILE SERVICES AID	Agency Operations	1,106,931	0	(44,277)	0	1,062,654
		County Juvenile Services Aid	6,300,000	0	(252,000)	0	6,048,000
	COUNTY JUVENILE SERVICES AID Total		7,406,931	0	(296,277)	0	7,110,654
198	CENTRAL ADMINISTRATION	Agency Operations	621,354	0	(24,854)	0	596,500
		County Justice Reinvestment Grants	500,000	0	(20,000)	0	480,000
		Crime Stoppers	13,457	0	(538)	0	12,919
	CENTRAL ADMINISTRATION Total		1,134,811	0	(45,392)	0	1,089,419

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
199	LAW ENFORCEMENT TRAINING CTR					
	Agency Operations	2,072,231	0	(82,889)	0	1,989,342
	LAW ENFORCEMENT TRAINING CTR Total	2,072,231	0	(82,889)	0	1,989,342
201	VICTIM-WITNESS ASSISTANCE					
	Agency Operations	4,071	0	(163)	0	3,908
	Victim/Witness Assistance	52,559	0	(2,102)	0	50,457
	VICTIM-WITNESS ASSISTANCE Total	56,630	0	(2,265)	0	54,365
202	CRIME VICTIMS' REPARATIONS					
	Agency Operations	7,837	0	(313)	0	7,524
	Crime Victims' Reparations	20,000	0	(800)	0	19,200
	CRIME VICTIMS' REPARATIONS Total	27,837	0	(1,113)	0	26,724
203	JAIL STANDARDS BOARD					
	Agency Operations	316,444	0	(12,658)	0	303,786
	JAIL STANDARDS BOARD Total	316,444	0	(12,658)	0	303,786
204	OFFICE OF VIOLENCE PREVENTION					
	Agency Operations	111,087	0	(4,443)	0	106,644
	Violence Prevention Grants	350,000	0	(14,000)	0	336,000
	OFFICE OF VIOLENCE PREVENTION Total	461,087	0	(18,443)	0	442,644
215	CRIMINAL JUSTICE INFORMATION SYSTEM					
	Agency Operations	187,205	0	(7,488)	0	179,717
	CRIMINAL JUSTICE INFORMATION SYSTEM Total	187,205	0	(7,488)	0	179,717
220	COMMUNITY CORRECTIONS DIVISION					
	Agency Operations	308,285	0	(12,331)	(100,000)	195,954
	COMMUNITY CORRECTIONS DIVISION Total	308,285	0	(12,331)	(100,000)	195,954
	Crime Commission Total	12,681,823	0	(507,270)	(100,000)	12,074,553

Agency/Program General Fund Appropriation Adjustments Summary

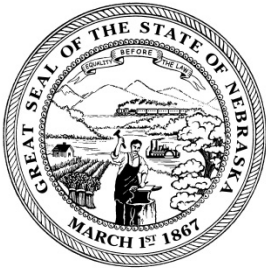
(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
081	Blind / Visually Impaired						
357	BLIND AND VISUALLY IMPAIRED						
	Agency Operations		971,637	0	(38,865)	0	932,772
	Blind/Visually Imp Aid		176,890	0	(7,076)	0	169,814
	BLIND AND VISUALLY IMPAIRED Total		1,148,527	0	(45,941)	0	1,102,586
	Blind / Visually Impaired Total		1,148,527	0	(45,941)	0	1,102,586
082	Deaf / Hard of Hearing						
578	HEARING IMPAIRED						
	Agency Operations		1,016,914	0	(40,677)	0	976,237
	HEARING IMPAIRED Total		1,016,914	0	(40,677)	0	976,237
	Deaf / Hard of Hearing Total		1,016,914	0	(40,677)	0	976,237
083	Community Colleges						
151	AID TO COMMUNITY COLLEGES						
	Aid to Community Colleges		100,828,308	0	(4,033,132)	0	96,795,176
	AID TO COMMUNITY COLLEGES Total		100,828,308	0	(4,033,132)	0	96,795,176
	Community Colleges Total		100,828,308	0	(4,033,132)	0	96,795,176
084	Environmental Quality						
513	ENVIRONMENTAL QUALITY						
	Agency Operations		3,922,413	0	(156,897)	0	3,765,516
	Storm Water Mgmt. Grants		1,824,996	0	0	(900,000)	924,996
	Superfund		316,200	0	(12,648)	0	303,552
	ENVIRONMENTAL QUALITY Total		6,063,609	0	(169,545)	(900,000)	4,994,064
	Environmental Quality Total		6,063,609	0	(169,545)	(900,000)	4,994,064

Agency/Program General Fund Appropriation Adjustments Summary

(Base Appropriations Only; Excludes Reappropriation Reductions)

Agency	Program	Description	Base Approp.	Deficit	Across-the-Board	Specific	Final Recomm.
085	Public Employees Retirement Board						
515	PUBLIC EMPLOYEES RETIREMENT						
		Patrol Retirement	2,725,738	0	0	0	2,725,738
		School Employees Retirement	44,577,501	0	0	0	44,577,501
		PUBLIC EMPLOYEES RETIREMENT Total	47,303,239	0	0	0	47,303,239
		Public Employees Retirement Board Total	47,303,239	0	0	0	47,303,239
087	Accountability and Disclosure Comm.						
094	POLITICAL ACCOUNTABILITY						
		Agency Operations	498,468	0	(19,939)	0	478,529
		POLITICAL ACCOUNTABILITY Total	498,468	0	(19,939)	0	478,529
		Accountability and Disclosure Comm. Total	498,468	0	(19,939)	0	478,529
091	Tourism Commission						
618	TOURISM PROMOTION						
		Tourism Marketing Assistance	250,000	0	(10,000)	0	240,000
		TOURISM PROMOTION Total	250,000	0	(10,000)	0	240,000
		Tourism Commission Total	250,000	0	(10,000)	0	240,000
093	Tax Equalization and Review						
115	OPERATIONS						
		Agency Operations	837,359	0	(33,494)	0	803,865
		OPERATIONS Total	837,359	0	(33,494)	0	803,865
		Tax Equalization and Review Total	837,359	0	(33,494)	0	803,865
		STATEWIDE TOTALS					
		Agency Operations	1,533,356,464	9,758	(35,617,111)	(9,749,886)	1,487,999,225
		State Aid	2,856,095,373	20,045,207	(6,731,947)	(41,645,000)	2,827,763,633
		Capital Construction	22,239,000	0	(20,000)	0	22,219,000
		Grand Total	4,411,690,837	20,054,965	(42,369,058)	(51,394,886)	4,337,981,858



Summary of Governor's Expedited FY 2016-17 Recommendations

Summary of Governor's Recommendations

INTRODUCTION

The 2015-2017 biennial budget was enacted by the 104th Nebraska Legislature during the 2015 legislative session and further amended during its 2016 legislative session. Since that time actual net General Fund tax receipts for FY 2015-16, the first year of the biennium, were \$95 million less than the certified tax receipt forecast. In July 2016 the Governor immediately directed his Cabinet to exercise fiscal restraint and issued a memorandum to all state agencies, boards, and commissions to undertake the same actions. The Governor instructed the State Budget Division to reduce the quarterly allotment of FY 2016-17 new appropriations to state agencies, boards, and commissions by one percent each quarter "...to cause additional spending restraint and to prepare for possible reductions to current budgets." The allotment of carryover of unspent FY 2015-16 appropriations (reappropriations) were set at 24 percent and reserved for payment of prior year obligations. State agencies, boards, and commissions were further instructed to prepare 2017-2019 biennium budget requests including possible eight percent budget reductions (modifications) to General Fund appropriations. Agencies were encouraged to exercise equally good stewardship of spending financed from fees, assessments, or other tax revenues in order to reduce excess fees and assessments and reduce excess fund balances.

Actual monthly tax receipts continued below forecast during the first quarter of FY 2016-17. In early October 2016 the Governor issued a second memorandum asking all state agencies, boards, and commissions to exercise additional fiscal restraint. He further advised all state agencies, boards, and commissions that the allotment of FY 2016-17 new appropriations would continue to be reduced and set at 71 percent for the third fiscal quarter, four percent less than the customary allotment of appropriations for the fiscal year. The allotment of unspent FY 2015-16 carryover appropriations continued at 24 percent. All state agencies, boards, and commissions were advised that reduced allotments would continue pending further consideration of adjustments to the FY 2016-17 appropriations by the Nebraska Legislature.

The Nebraska Economic Forecasting Advisory Board (NEFAB) subsequently revised the net General Fund tax receipts forecast for the second fiscal year of the biennium, FY 2016-17, downward by \$172 million at its October 2016 meeting. The shortfall in FY 2015-16 tax receipts and the downward revision in the FY 2016-17 tax receipt forecast upon which the current biennium budget was premised totals \$267 million. This amount equals the minimum General Fund reserve otherwise maintained during the biennium and required when establishing the next biennial budget.

At its October 2016 meeting the NEFAB also established the initial forecast of net General Fund tax receipts for the upcoming 2017-2019 budget biennium estimating that tax receipts will grow 3.5 percent on a nominal basis. The shortfall in tax receipts, revision in forecasts, and estimates of spending caused the Legislative Fiscal Office to report a gap of \$1 billion in the state General Fund budget.

Today, the Governor is proposing adjustments to the remaining fiscal year, FY 2016-17, of the 2015-2017 biennial budget to account for lower actual tax receipts, a lower tax receipt forecast, and to restore the three percent minimum General Fund reserve that must be the first priority in preparing the upcoming 2017-2019 biennial budget. These adjustments for FY 2016-17 should be undertaken in an expeditious manner to ensure the necessary fiscal discipline is

exercised in the remaining months of the current budget biennium and to facilitate preparation of the 2017-2019 biennial budget.

The budget actions proposed by the Governor for FY 2016-17 include \$77.5 million of reductions in carryover of prior year unspent FY 2015-16 appropriations (reappropriations), \$42.4 million in across the board reductions of four percent in certain appropriations, \$51 million in specific appropriation reductions, and provides \$20.1 million for agency deficit requests. Total net General Fund appropriation reductions equal \$151.2 million. In addition, the Governor is recommending \$21.5 million in specific transfers to the General Fund of excess fund balances and a \$92 million transfer from the Cash Reserve Fund to the General Fund. The Governor's recommendation also anticipates \$11.2 million in additional sales tax revenue. The specific fund transfers and the additional revenue are shown as transferred to the Cash Reserve Fund in July 2017 as these amounts are in excess of the current certified tax receipt forecast for FY 2016-17. Revenue actions in the Governor's recommendations total \$124.7 million. Appropriation and revenue budget adjustments total \$275.9 million.

Detailed tables follow in this report regarding each of the noted budget adjustments for FY 2016-17. In addition, further explanation is provided below to clarify or provide additional information regarding transfers, specific reductions, or deficit requests.

The Governor's budget recommendations for the upcoming 2017-2019 biennium will be presented later this month.

AGRICULTURE, ENVIRONMENT, AND NATURAL RESOURCES

AGRICULTURE. DEPARTMENT OF (18)

Riparian Vegetation Aid – LB 1038 (2016) reestablished the Riparian Vegetation Management Task Force and appropriated \$975,000 General Funds to assist in cleanup of vegetation in rivers and streams. The legislation also included up to \$25,000 for administrative costs. The Department of Agriculture awarded \$665,799 for Riparian Vegetation Aid in FY 2016-17. The recommendation reduces Riparian Vegetation Aid by \$310,000 General Funds for FY 2016-17.

ENERGY OFFICE, NEBRASKA (71)

Reappropriation Reduction-Statewide Energy Plan - The Legislature in LB 469 (2015) required a strategic statewide energy plan for the State of Nebraska and appropriated General Funds of \$411,750 in FY 2015-16 and \$218,472 in FY 2016-17. The recommendation includes a reduction of reappropriations of \$407,510 for FY 2016-17. This reduction will not interfere with the establishment of the statewide energy plan.

Clean-burning Motor Fuel Development Fund Transfer - The recommendation includes a transfer of \$200,000 in FY 2016-17 from the Clean-burning Motor Fuel Development Fund to the General Fund which will still allow for the fund to support previous year obligations.

ENVIRONMENTAL QUALITY, DEPARTMENT OF (84)

Storm Water Management Grants - The Department of Environmental Quality awarded \$800,000 to counties and municipalities in FY 2016-17 that have storm water management plans approved by the Department. Grants are distributed proportionately according to a formula defined in statute. The recommendation reduces the appropriation for the Storm Water Management Grant program by \$900,000 General Funds for FY 2016-17.

Waste Reduction and Recycling Incentive Fund Transfer - The recommendation includes a fund transfer of \$500,000 from the Waste Reduction and Recycling Incentive Fund to the General Fund due to an excess balance.

Nebraska Litter Reduction and Recycling Fund Transfer - The recommendation includes a fund transfer of \$500,000 from the Nebraska Litter Reduction and Recycling Fund to the General Fund due to an excess balance.

Petroleum Release Remedial Action Cash Fund Transfer - The recommendation includes a fund transfer of \$700,000 to the General Fund due to an excess balance.

GAME AND PARKS COMMISSION (33)

Nebraska Snowmobile Trail Cash Fund Transfer - The recommendation lapses the current balance from the Nebraska Snowmobile Trail Cash Fund to the General Fund. Approximately \$79,121 will be transferred to the General Fund on or before June 30, 2017. The fund was created by LB 274 (2005) and expenditures have been minimal. The last recorded expenditures were in FY 2010-11. During the 2009 Special Session, \$250,000 was transferred from the Nebraska Snowmobile Trail Cash Fund to the General Fund.

NATURAL RESOURCES, DEPARTMENT OF (29)

Water Sustainability Program - LB 1098 (2014) created the Water Sustainability Fund and directed \$21,000,000 be transferred from the General Fund in FY 2014-15 with the intent that \$11,000,000 be transferred to the fund each year thereafter. The recommendation reduces the transfer from the General Fund to the Water Sustainability Fund from \$11,000,000 to \$10,560,000 in FY 2016-17. 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.

ECONOMIC DEVELOPMENT AND REGULATORY

ECONOMIC DEVELOPMENT, DEPARTMENT OF (72)

The recommendation excludes reductions to General Fund reappropriation balances in the amount of \$500,365 in the Community and Rural Development Program due to the agency's need to fund prior year commitment of development district aid payments. The recommendation includes a fund shift in the Community and Rural Development Program, reducing General Fund appropriation and increasing cash fund appropriation in FY 2016-17 by \$32,015.

PUBLIC SERVICE COMMISSION (14)

The Public Service Commission submitted a FY 2016-17 General Fund deficit request of \$9,758 as a result of increased costs for commissioner expenses which is included in the recommendation.

RACING COMMISSION, NEBRASKA STATE (36)

Racing Commission Cash Fund Transfer - The recommendation includes a transfer of \$150,000 excess balance from the Racing Commission Cash Fund in FY 2016-17 to the General Fund.

REAL ESTATE COMMISSION (41)

State Real Estate Commission Fund Transfer - The recommendation includes a transfer of \$200,000 excess balance from the State Real Estate Commission Fund in FY 2016-17 to the General Fund.

EDUCATION AND CULTURAL DEVELOPMENT

EDUCATION, DEPARTMENT OF (13)

TEEOSA and Special Education Aid - The recommendation increases the TEEOSA General Fund appropriation by \$316,161 to reflect the lower than estimated Insurance Premium Tax receipts and prior year corrections as indicated by the Department of Education. Aid for Special Education is maintained at the current appropriation.

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 appropriation by \$470,000 General Funds since the program has historically not received funding.

Department of Education Deficit Request - The Early Childhood Endowment Program cash fund appropriation will be increased by \$500,000 in FY 2016-17 for at-risk children birth to age three. Nebraska Career Connections will continue to operate without General Funds. However, the Governor encourages agencies to utilize their federal funds, along with other fund sources to operate the program. The Professional Practices Commission's request for \$37,578 cash funds for leave payout is recommended. Additional cash fund appropriation of \$70,000 is included for the Professional Practices Commission's training videos. The Department of Education's request to increase revolving fund appropriation by \$60,000 for a production server replacement is recommended.

HISTORICAL SOCIETY, STATE (54)

The request for \$157,276 General Funds for one-time leave payouts for departing employees is recommended by using reappropriation. The \$137,755 of related Personal Service Limitation is recommended.

STATE COLLEGE SYSTEM, NEBRASKA (50)

The federal Fair Labor Standards Act regulation request for \$150,586 General Funds is not recommended because the proposed regulation is being challenged in federal court and is not effective due to a judicial stay.

UNIVERSITY OF NEBRASKA (51)

The University of Nebraska's General Fund appropriation will be reduced by 2.3 percent instead of four percent.

HEALTH AND HUMAN SERVICES

HEALTH AND HUMAN SERVICES, DEPARTMENT OF (25)

Medical Student Assistance - The recommendation includes \$100,000 cash fund spending authority for FY 2016-17 for the Rural Health Provider Incentive Program. The additional authority allows for the use of additional local health clinic and hospital funds to match increased federal grant funds from the National Health Service Corps Loan Repayment Program to assist students in various health professions with student loan repayment.

Medicare Prescription Drug Benefit Clawback - 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 by 10.1 percent, effective January 1, 2017. The recommendation for FY 2016-17 includes \$5,263,256 General Funds to finance this payment to the federal government that is commonly referenced as clawback payments.

Medicare Part B Premium Increase - 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, although not as much as estimated when the agency request for funding to finance the increase was submitted in October, 2016. The recommendation includes \$3,264,087 General Funds and \$3,491,059 federal funds for FY 2016-17 to finance the impact of the Medicare Part B premium increases in the current state fiscal year.

Nebraska Families Collaborative - The recommendation includes \$7,803,559 General Funds for FY 2016-17 in Child Welfare Aid to finance increased costs experienced by Nebraska Families Collaborative (NFC) due to serving more Eastern Service Area youth than anticipated when the FY 2016-17 contract was negotiated.

Home and Community-Based Services (HCBS) – Residential Habilitation Services Provided on Weekends and Holidays - The Centers for Medicare and Medicaid Services (CMS) provided guidance to the Department of Health and Human Services (DHHS) that certain reimbursements to Developmental Disability (DD) residential habilitation service providers, authorized under billing guidelines that became effective July 1, 2014, cannot be claimed for federal participation. DHHS learned that the DD rate methodology developed for its Medicaid HCBS waiver in 2010-2011 and implemented July 1, 2014 included an allowance for 104 weekend days and 15 holiday/sick days each year in the bundled rate for residential habilitation services. The residential habilitation rates reflect costs incurred when day services are

unavailable *and* residential providers were allowed to bill for these services separately. DHHS amended the billing guidelines to reimburse residential habilitation providers the General Fund portion of the amount for day services provided for weekends, holidays and sick days, effective October 1, 2016. CMS has agreed to allow the Department to temporarily increase its residential habilitation rate effective upon the approval of the waiver application renewal, anticipated for March 2017, to account for days in which residential habilitation providers are rendering services because day habilitation is not available. Residential habilitation providers have indicated that the General Fund portion of the rate is not sufficient to cover their costs. The recommendation includes \$1,163,144 General Funds for FY 2016-17, along with an estimated \$1,636,856 unobligated reappropriated General Funds from FY 2015-16 to enhance rates for providers of residential habilitation services.

Children's Health Insurance Program Spend Rate - The recommendation includes a \$1,400,000 General Fund reduction for FY 2016-17 in the Children's Health Insurance (CHIP) program based on a current year General Fund spending rate less than projected when FY 2016-17 program appropriation was established. This reduction does not affect eligibility provisions for CHIP.

Public Assistance Spend Rate - The recommendation includes a \$10,000,000 General Fund reduction for FY 2016-17 in Public Assistance based on a current year General Fund spending rate less than projected when FY 2016-17 program appropriation was established.

Medicaid Spend Rate - The recommendation includes a \$7,525,000 General Fund reduction for FY 2016-17 for Medicaid based on a current year General Fund spending rate less than projected when FY 2016-17 program appropriation was established. This reduction does not affect eligibility for Medicaid benefits.

Medicaid Drug Rebates - The recommendation includes a \$15,000,000 General Fund reduction for FY 2016-17 in Medicaid program facilitated by a system enhancement implemented by the Department of Health and Human Services allowing the recapture of drug rebates for prior years not previously collected for physician-administered drugs. These additional drug rebates represent a one-time offset to General Fund expenditures for FY 2016-17.

Lincoln Regional Center Unit Delay - The recommendation includes a \$1,000,000 General Fund reduction for FY 2016-17 in the Mental Health Operations program. The reduction represents savings from a delay in opening, until FY 2017-18, an additional Lincoln Regional Center unit that was financed by the Legislature for FY 2016-17.

Beatrice State Developmental Center Spend Rate - The recommendation includes a \$3,500,000 General Fund reduction for FY 2016-17 for the Beatrice State Developmental Center (BSDC) based on a current year General Fund spending rate less than projected when FY 2016-17 program appropriation was established. Implementing this reduction will not affect operations of the BSDC.

Beatrice State Developmental Center Fund Shift - The recommendation includes a \$5,000,000 General Fund reduction and a \$5,000,000 federal fund increase for FY 2016-17 for BSDC. The one-time use of available federal fund balances at BSDC allows for reduced reliance on General Funds for FY 2016-17 to operate the facility without affecting the operation of the facility.

Health and Human Services Cash Fund (Wholesale Drug Distributors) Transfer -

The recommendation directs the State Treasurer to execute a single transfer of \$3,700,000 from the Wholesale Drug Distributor's Cash Fund to the General Fund on or before June 30, 2017. All administrative activities required by the Wholesale Drug Distributor Licensing Act can be accomplished within resources available to the program after the transfer.

Health and Human Services Cash Fund (Cancer Research Fund) Transfer -

The recommendation directs the State Treasurer to execute a single transfer of \$7,000,000 from the Health and Human Services Cash Fund to the General Fund on or before June 30, 2017. The \$7,000,000 was credited to the Health and Human Services Cash Fund as provided by Section 77-2602, which directs the allocation of cigarette tax revenue.

Health and Human Services Cash Fund (False Medicaid Claims Act) Transfer -

The recommendation includes the transfer of \$1,200,000 from the Health and Human Services Cash Fund to the General Fund on or before June 30, 2017. The \$1,200,000 was credited to the Health and Human Services Cash Fund as provided by the False Medicaid Claims Act. The unobligated balance of the fund is available for transfer to the General Fund without adversely impacting the operating budget of the Department of Health and Human Services.

VETERANS' AFFAIRS, DEPARTMENT OF (28)

Retiree Leave Payout - The recommendation includes \$10,000 Personal Service Limitation requested by the agency for FY 2016-17 to allow the accrued vacation and sick leave payout benefit to a retiring employee.

Veteran Cemetery Construction Fund Transfer - The recommendation provides for the authorization to transfer the balance of the Veteran Cemetery Construction Fund and directs the State Treasurer to execute a transfer of the entire balance, approximately \$97,000, to the General Fund on or before June 30, 2017. A system of three state cemeteries was anticipated when the Veteran Cemetery Construction Fund was created. With the new National Veteran Cemetery located in Sarpy County it is very unlikely that construction funds will be needed for additional state cemeteries. Transfer of the fund balance to the General Fund allows for the appropriation of those funds for the operation of the existing cemetery program.

LAW ENFORCEMENT AND PUBLIC SAFETY

ATTORNEY GENERAL, NEBRASKA (11)

Medicaid Fraud Control Unit Cash Fund Transfer - The recommendation includes a one-time transfer of \$500,000 from the Attorney General's Medicaid Fraud Control Unit Cash Fund to the General Fund in FY 2016-17 in order to utilize a portion of the excess balance currently existing in this cash fund.

LIQUOR CONTROL COMMISSION (35)

Retiree Leave Payouts and Computer Programming Cost Deficit Requests - The Liquor Control Commission is requesting \$54,913 General Funds and \$47,688 Personal Service Limitation to finance the leave payouts for two long-time employees who are retiring in

FY 2016-17. The agency also requests an additional \$5,000 General Funds for computer programming costs related to creating a new liquor license type due to Laws 2016, LB 1105. The recommendation includes Personal Service Limitation of \$47,688 for the employee retirement payouts, but does not include the General Fund increases for the payouts or the computer programming costs, as the agency spending pattern over the past ten years indicates the agency should be able to absorb these costs within existing resources.

Military Department (31)

Governor's Emergency Program - After providing for a \$5,000,000 General Fund reserve against potential future disasters, and providing an additional \$2,839,070 to cover the current obligations against the Governor's Emergency Program General Fund reappropriated balance, the recommendation includes reducing the General Fund reappropriation from FY 2015-16 into FY 2016-17 by \$5,581,226. The recommendation further eliminates the FY 2016-17 \$250,000 base General Fund appropriation in this program as the agency has available remaining cash fund appropriation for FY 2016-17 of \$478,302.

Nebraska Commission on Law Enforcement and Criminal Justice (78)

Community Corrections Division Program Fund Shift - In an effort to preserve General Funds in the current fiscal year, the recommendation provides for a one-time funding shift in the Community Corrections Division program, reducing General Fund appropriation and increasing cash fund appropriation in FY 2016-17 by \$100,000.

PUBLIC ADVOCACY, COMMISSION ON (94)

Commission on Public Advocacy Operations Fund Transfer - The recommendation includes a one-time transfer of \$250,000 from the Commission on Public Advocacy Operations Fund to the General Fund in FY 2016-17 in order to utilize a portion of the excess balance currently existing in this cash fund.

SUPREME COURT (05)

Personal Service Limitation Shortfall Deficit Requests - Probation Administration 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 a Personal Service Limitation only increase of \$51,836 to provide these additional staff. The Supreme Court also requests Personal Service Limitation only of \$5,500 in its Computer Automation Program to accommodate an unanticipated shortfall in this program. The recommendation includes providing \$51,836 Personal Service Limitation only for Probation and \$5,500 Personal Service Limitation only for the Courts in order to provide the additional support services requested and eliminate the temporary shortfall in the Computer Automation Program.

Attorney Services Cash Fund Transfer - The recommendation includes a one-time transfer of \$200,000 from the Supreme Court Attorney Services Cash Fund to the General Fund in FY 2016-17 in order to utilize a portion of the excess balance currently existing in this cash fund.

PUBLIC FINANCE

ADMINISTRATIVE SERVICES, DEPARTMENT OF (65)

Increased activity in the State Insurance Program - The recommendation includes funding the agency request for additional cash fund appropriations to the State Insurance Program because of an increase in activity related to the claims filed on behalf of the State. Severe spring and winter storms in the past resulted in damage to state-owned assets across a large part of the state. This damage is covered by insurance and the insurance company has now started to pay the State. The increase will allow the Department to payout funds that are expected to be received in FY 2016-17.

Building Renewal Allocation Fund Transfer - The recommendation includes a transfer of \$364,000 from the Building Renewal Allocation Fund to the General Fund of an excess fund balance. This fund receives money from cigarette taxes. The distribution of the cigarette taxes has several "hold harmless" clauses that cause the General Fund to receive less revenue than it otherwise would have.

State Building Renewal Assessment Fund Transfer - The recommendation includes a transfer of \$344,000 from the State Building Renewal Assessment Fund to the General Fund of an excess fund balance. This fund receives money from various state agencies as part of the office space rental paid for being housed in a state-owned building.

Metropolitan and Primary Class City Development Fund Transfers - The recommendation includes the transfer of the remaining balances in the City of the Metropolitan Class Development Fund and the City of the Primary Class Development Fund. These funds have completed their intended purpose and the remaining amount of funds are being lapsed to the General Fund.

AUDITOR OF PUBLIC ACCOUNTS (10)

State Auditor Health Insurance Savings - The State Auditor has waived the opportunity to participate in the state health insurance plan during the current fiscal year. The recommendation includes a one-time reduction of \$22,000 General Funds in FY 2016-17 in the State Auditor's Salary Program from the savings in the employer share of the cost of health insurance.

PUBLIC EMPLOYEE'S RETIREMENT SYSTEMS, NEBRASKA (85)

The recommendation does not include the agency submitted deficit request for an increase to cash fund appropriations of \$34,967 and Personal Services Limitation of \$30,406 in FY 2016-17. The agency indicates they believe four staff members will retire before the end of the fiscal year. The agency also identified in their request that \$51,000 of unused cash fund appropriation and Personal Service Limitation will be remaining by the end of the fiscal year. Therefore, the agency has sufficient resources to pay out unused vacation and sick leave if the expected retirements materialize.

REVENUE, DEPARTMENT OF (16)

Personal Property Exemption Reimbursement to Political Subdivisions - The Personal Property 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 2016-17 is approximately \$13,800,000, which is \$5,800,000 less than was estimated and appropriated when the program was created during the 2015 legislative session. The recommendation includes reducing the appropriation by \$5,800,000 General Funds in FY 2016-17.

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 of Revenue has indicated that the homestead exemption tax loss experienced by local governments to be reimbursed by the State during FY 2016-17 is \$74,900,000 General Funds, which is \$2,235,000 more than the total appropriation available. The recommendation includes an appropriation in FY 2016-17 consistent with the department's estimate.

Marijuana and Controlled Substances Tax Administration Cash Fund Transfer - Section 77-4310.03, R.R.S., provides that transfers may be made from the Marijuana and Controlled Substances Tax Administration Cash Fund to the General Fund at the direction of the Legislature. The recommendation includes transferring \$25,000 excess balance from the fund to the General Fund.

Energy Conservation Improvement Fund Transfer - Section 66-1015, R.R.S., provides that any nonencumbered amount remaining in the Energy Conservation Improvement Fund at the end of the fiscal year shall be transferred to the General Fund. Due to the fact that no eligible utilities have indicated plans to remit matching funds to participate in the program in several biennia, the recommendation includes lapsing the remaining balance of approximately \$12,730 to the General Fund at the end of FY 2016-17 and terminating the program in statute.

Severance Tax Administration Cash Fund Transfer - The annual revenue accruing to the Severance Tax Administration Cash Fund has slowed considerably as oil prices have declined in the past two years since the Legislature enacted transfers to the General Fund of \$150,000 in each of FY 2015-16 and FY 2016-17. Consequently, it is necessary to reduce the transfer from the Severance Tax Administration Cash Fund in the current fiscal year to an amount that can be accommodated given the declining revenue. The recommendation includes reducing the transfer to the General Fund during FY 2016-17 by \$50,000.

Tobacco Products Administration Cash Fund Transfer - Section 77-4025, R.R.S., provides that excess receipts accruing to the Tobacco Products Administration Cash Fund may be transferred to the General Fund at the direction of the Legislature. The FY 2016-17 General Fund budget currently includes a transfer of \$10,000,000 in FY 2016-17 to the General Fund on or before June 15, 2017. An analysis of the cash flow on the Tobacco Products Administration Cash Fund indicates that an additional \$1,000,000 of excess receipts may be transferred in

FY 2016-17. The recommendation includes transferring an additional \$1,000,000 from the fund to the General Fund, for a total of \$11,000,000 in FY 2016-17.

Charitable Gaming Operations Fund Transfer - Section 9-1,101, R.R.S., provides that money in the Charitable Gaming Operations Fund not used by the Charitable Gaming Division in its administration and enforcement duties pursuant to this section may be transferred to the General Fund at the direction of the Legislature. An analysis of the cash flow on the Charitable Gaming Operations Fund indicates \$2,000,000 of excess receipts may be transferred in FY 2016-17. The recommendation includes transferring \$2,000,000 from the fund to the General Fund in FY 2016-17.

State Athletic Commissioner's Cash Fund Transfer - Over the last several years, the State Athletic Commissioner's Cash Fund has accumulated an excess fund balance relative to the annual cost to regulate professional and amateur mixed-martial arts and boxing events and participants. The recommendation includes transferring \$200,000 from the State Athletic Commissioner's Cash Fund to the General Fund in FY 2016-17 pursuant to the authority granted in 81-8,129.01, R.R.S..

TREASURER, STATE (12)

ABLE Savings Program Personal Service Limitation Deficit Request - The Nebraska Achieving a Better Life Experience (ABLE) Program allows Nebraskans with certain disabilities to create tax-advantaged savings accounts to pay for qualified disability-related expenses. The State Treasurer's Office has submitted a deficit request for FY 2016-17 for an increase of \$45,000 in Personal Service Limitation to increase the amount of staff time dedicated to marketing participation in Nebraska's plan throughout Nebraska as well as to other states for Nebraska to be their ABLE Program provider. The recommendation includes an increase of \$45,000 Personal Service Limitation in FY 2016-17 for the ABLE Savings Program.

State Treasurer Health Insurance Savings - The State Treasurer's Salary Program has a savings in the allocation for health insurance as the actual health insurance coverage selected by the State Treasurer in FY 2016-17 is at lower cost than the amount budgeted. The recommendation includes a reduction of \$15,000 General Funds in FY 2016-17 to account for this lower cost.

State Disbursement Unit Fund Shift - The State Disbursement Unit in the State Treasurer's Office has built up a balance in the State Disbursement Unit Cash Fund that is available to offset General Fund appropriation on a one-time basis. The recommendation includes reducing the General Fund by \$50,000 in FY 2016-17 and that the State Disbursement Unit utilize the cash fund in lieu of General Funds.

Long-Term Care Savings Program - The Long-Term Care Savings Program has consistently under-utilized the new appropriation for the program by at least 45 percent over the past three fiscal years. The recommendation includes reducing the General Fund appropriation by \$11,081 to more closely align the appropriation to the expected level of spending.

Life Insurance Demutualization Trust Transfer - Over the course of the last five years, the Life Insurance Demutualization Trust Fund has accrued interest earnings of about \$400,000 on the fund balance that is not subject to any escheat, or unclaimed property, claim. The recommendation includes transferring this \$400,000 of unobligated accrued interest to the General Fund in FY 2016-17.

Treasury Management Cash Fund Transfer - During FY 2015-16, \$476,785 of interest earnings that would have otherwise been deposited into the General Fund and other agency cash funds was credited to the Treasury Management Cash Fund pursuant to section 84-618 R.R.S. to fund the estimated up-front cost of implementing the ABLE Savings Program. The actual cost in FY 2015-16 to implement the ABLE Savings Program was \$145,543, \$331,242 less than the revenue made available, an excess which was primarily at the expense of the General Fund. The recommendation includes transferring \$150,000 from the Treasury Management Cash Fund to the General Fund to reimburse the General Fund for the excess amount credited in FY 2015-16. This transfer of excess funds will have no impact on the State Treasurer's Office's ability to administer the program.

TRANSPORTATION

MOTOR VEHICLES, DEPARTMENT OF (24)

Department of Motor Vehicles Indigent Interlock Fund Transfer - The recommendation includes an additional transfer of \$250,000 from the Department of Motor Vehicles Indigent Interlock Fund to the General Fund in FY 2016-17. The fund has an excessive fund balance and revenues continue to outpace expenditures.

Department of Motor Vehicles Cash Fund Transfer - The recommendation includes a transfer of \$1,000,000 from the Department of Motor Vehicles Cash Fund to the General Fund in FY 2016-17. The fund has a balance that can accommodate this transfer while ensuring the agency will have sufficient funds to fund their operations.

MOTOR VEHICLE INDUSTRY LICENSING BOARD (40)

Nebraska Motor Vehicle Industry Licensing Fund Transfer - The recommendation includes a transfer of \$500,000 from the Nebraska Motor Vehicle Industry Licensing Fund to the General Fund in FY 2016-17. The fund has an excessive fund balance and if a transfer does not occur, the agency could operate without the collection of any fees in FY 2016-17.

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Const	Description	FY2016-17 Amount
003	Legislative Council					
				<i>Ops/Aid/</i>		
122	LEGISLATIVE SERVICES					
				Oper	Agency Operations	(385,976)
				Oper Total		(385,976)
123	CLERK OF LEGISLATURE					
				Oper	Agency Operations	(160,405)
				Oper Total		(160,405)
126	LEGISLATIVE RESEARCH					
				Oper	Agency Operations	(28,236)
				Oper Total		(28,236)
127	REVISOR OF STATUTES					
				Oper	Agency Operations	(61,723)
				Oper Total		(61,723)
129	LEGISLATIVE AUDIT					
				Oper	Agency Operations	(27,260)
				Oper Total		(27,260)
501	COMM. ON INTERGOVERNMENTAL COOPERATION					
				Oper	Agency Operations	(20,314)
				Oper Total		(20,314)
504	OFFICE OF PUBLIC COUNSEL					
				Oper	Agency Operations	(61,428)
				Oper Total		(61,428)
638	FISCAL AND PROGRAM ANALYSIS					
				Oper	Agency Operations	(66,551)
				Oper Total		(66,551)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/		FY2016-17
				Const	Description	
005	Supreme Court	052	OPERATIONS	Oper	Agency Operations	(1,381,512)
				Oper Total		(1,381,512)
067	PROBATION SERVICES			Oper	Agency Operations	(945,822)
				Oper Total		(945,822)
420	SPECIALIZED COURT OPERATIONS			Oper	Agency Operations	(103,080)
				Oper Total		(103,080)
435	COMMUNITY CORRECTIONS			Oper	Agency Operations	(885,884)
				Oper Total		(885,884)
437	JUVENILE JUSTICE			Oper	Agency Operations	(2,848,516)
				Oper Total		(2,848,516)
007	Governor	021	OFFICE OF GOVERNOR	Oper	Agency Operations	(85,336)
				Oper Total		(85,336)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/		FY2016-17 Amount
				Const	Description	
008	Lt. Governor					
		124	OFFICE-LT GOVERNOR			
				Oper	Agency Operations	(1,466)
				Oper Total		(1,466)
009	Secretary of State					
		022	DEPARTMENT ADMINISTRATION			
				Oper	Agency Operations	(11,294)
				Oper Total		(11,294)
		045	ELECTION ADMINISTRATION			
				Oper	Agency Operations	(58,687)
				Oper Total		(58,687)
		086	ENF OF STDS-RECORDS MGMT			
				Oper	Agency Operations	(6,187)
				Oper Total		(6,187)
010	State Auditor					
		506	STATE AGENCY & COUNTY POST AUDITS			
				Oper	Agency Operations	(99,528)
				Oper Total		(99,528)
011	Attorney General					
		496	INTERSTATE WATER LITIGATION			
				Oper	Agency Operations	(36,860)
				Oper Total		(36,860)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Const	Description	FY2016-17 Amount
011	Attorney General	507	INTERP & APPL OF LAW	Oper	Agency Operations	(248,451)
				Oper Total		(248,451)
012	Treasurer	024	STATE DISBURSEMENT UNIT	Oper	Agency Operations	(45,422)
				Oper Total		(45,422)
013	Education	025	EDUCATION ADMINISTRATION	Oper	Agency Operations	(656,778)
				Oper Total		(656,778)
158	EDUCATION AID			Aid	Early Childhood Programs	(350,807)
					Early Childhood Provider Aid	(6,760)
					ESU Core Services/Tech.	(550,456)
					ESU Distance Education	(11,615)
					GED Program Aid	(30,000)
					High Ability Learner Program Aid	(93,718)
					Learning Community Aid	(20,000)
					Nurturing Healthy Behaviors Aid	(16,000)
					School Breakfast	(22,442)
					School Lunch	(15,681)
					Summer Food Service Aid	(5,200)
					Textbook Loans	(18,620)
					Voc. & Adult Education	(8,587)
				Aid Total		(1,149,886)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/		FY2016-17
				Const	Description	
013	Education	351	VOCATIONAL REHABILITATION	Oper	Agency Operations	(199,900)
				Oper Total		(199,900)
401	SERVICES FOR THE DEAF			Oper	Agency Operations	(82,137)
				Oper Total		(82,137)
402	EDUCATION OF BLIND OR VISUALLY IMPAIRED			Oper	Agency Operations	(81,142)
				Oper Total		(81,142)
014	Public Service Commission	016	COMMISSIONERS EXPENSES	Oper	Agency Operations	(2,575)
				Oper Total		(2,575)
054	ENF OF STDS-COMMON CARRIERS			Oper	Agency Operations	(79,567)
				Oper Total		(79,567)
015	Parole Board	358	BOARD OF PAROLE	Oper	Agency Operations	(261,431)
				Oper Total		(261,431)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Progr#	Program	Const	Description	FY2016-17 Amount
016	Revenue					
				<i>Ops/Aid/</i>		
		102	REVENUE ADMINISTRATION			
				Oper	Agency Operations	(1,021,756)
				Oper Total		(1,021,756)
		112	PROPERTY ASSESSMENT			
				Oper	Agency Operations	(71,990)
				Oper Total		(71,990)
018	Agriculture	078	DEPT OF AGRICULTURE			
				Oper	Agency Operations	(249,713)
				Oper Total		(249,713)
021	Fire Marshal	193	PUBLIC PROTECTION			
				Oper	Agency Operations	(129,564)
				Oper Total		(129,564)
		340	TRAINING DIVISION			
				Oper	Agency Operations	(35,918)
				Oper Total		(35,918)
		845	NE PUBLIC SAFETY COMM SYSTEM			
				Oper	Agency Operations	(8,787)
				Oper Total		(8,787)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Progr#	Program	Ops/Aid/		FY2016-17
				Const	Description	
023	Labor					
194			PUBLIC PROTECTION			
			Oper	Agency Operations	(27,633)	
			Oper Total		(27,633)	
025	Health & Human Services					
032			MEDICAID RX ACT ADMIN			
			Oper	Agency Operations	(21,540)	
			Oper Total		(21,540)	
033			HHS ADMINISTRATION			
			Oper	Agency Operations	(4,005,922)	
			Oper Total		(4,005,922)	
175			RURAL HEALTH PROVIDER INCENTIVES			
			Aid	Medical Student Assistance	(31,483)	
			Aid Total		(31,483)	
178			PROFESSIONAL LICENSURE			
			Oper	Agency Operations	(4,196)	
			Oper Total		(4,196)	
179			PUBLIC HEALTH			
			Oper	Agency Operations	(53,924)	
			Oper Total		(53,924)	
514			HEALTH AID			
			Aid	Health Aid	(276,704)	
			Aid Total		(276,704)	

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/ Const	Description	FY2016-17 Amount
028	Veterans Affairs					
		036	DEPARTMENT ADMINISTRATION			
				Oper	Agency Operations	(46,818)
					Oper Total	(46,818)
		037	VETERANS' CEMETERY SYSTEM			
				Oper	Agency Operations	(10,315)
					Oper Total	(10,315)
029	Natural Resources					
		304	SOIL & WATER CONSERVATION FUND			
				Aid	Water & Soil Conservation	(92,721)
					Aid Total	(92,721)
		307	RESOURCES DEVELOPMENT FUND			
				Aid	Natural Resources Devl. Fund	(125,613)
					Aid Total	(125,613)
		334	SOIL AND WATER CONSERVATION			
				Oper	Agency Operations	(451,472)
					Oper Total	(451,472)
031	Military Department					
		544	NATIONAL & STATE GUARD			
				Oper	Agency Operations	(147,674)
					Oper Total	(147,674)
		545	EMERGENCY MANAGEMENT			
				Oper	Agency Operations	(56,115)
					Oper Total	(56,115)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Const	Description	FY2016-17 Amount
<div style="display: flex; justify-content: space-between;"> 032 Educational Lands & Funds Ops/Aid/ </div>						
		529	LAND SURVEYS			
				Oper	Agency Operations	(13,414)
				Oper Total		(13,414)
<div style="display: flex; justify-content: space-between;"> 033 Game and Parks Comm. Ops/Aid/ </div>						
		336	WILDLIFE CONSERVATION			
				Oper	Agency Operations	(53,453)
				Oper Total		(53,453)
		337	ADMINISTRATION			
				Oper	Agency Operations	(32,743)
				Oper Total		(32,743)
		338	NIOBRARA COUNCIL			
				Aid	Niobrara Council	(1,680)
				Aid Total		(1,680)
		549	PARKS - ADMINISTRATION AND OPERATION			
				Oper	Agency Operations	(285,503)
				Oper Total		(285,503)
		550	PLANNING & TRAILS COORDINATION			
				Oper	Agency Operations	(18,107)
				Oper Total		(18,107)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/		FY2016-17
				Const	Description	
033	Game and Parks Comm.	617	ENGINEERING & AREA MAINTENANCE	Oper	Agency Operations	(89,975)
				Oper Total		(89,975)
846	NE PUBLIC SAFETY COMM SYSTEM			Oper	Agency Operations	(1,495)
				Oper Total		(1,495)
034	Library Commission	252	LIBRARY AND INFORMATION SERVICES	Oper	Agency Operations	(111,636)
				Oper Total		(111,636)
302	LIBRARY DEVELOPMENT			Aid	Library Development	(51,803)
				Aid Total		(51,803)
035	Liquor Commission	073	LICENSING & REGULATION	Oper	Agency Operations	(51,946)
				Oper Total		(51,946)
047	Educational Telecom.	533	NETWORK OPERATIONS	Oper	Agency Operations	(393,572)
				Oper Total		(393,572)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Const	Description	FY2016-17 Amount
047	Educational Telecom.	566	PUBLIC RADIO			
				Oper	Agency Operations	(19,590)
					Oper Total	(19,590)
048	Coordinating Comm. for Postsecondary Education	640	POSTSECONDARY EDUCATION			
				Oper	Agency Operations	(56,144)
					Oper Total	(56,144)
690	NEBR OPPORTUNITY GRANT PROGRAM					
				Aid	Nebraska Opportunity Grant Prog.	(274,726)
					Aid Total	(274,726)
691	ACCESS COLLEGE EARLY SCHOLARSHIPS					
				Aid	Access College Early Prog.	(39,400)
					Aid Total	(39,400)
050	State Colleges	048	STATE COLLEGE SYSTEM			
				Oper	Agency Operations	(2,096,170)
					Oper Total	(2,096,170)
051	University of Nebraska	781	UNIVERSITY SYSTEM			
				Oper	Agency Operations	(13,322,749)
					Oper Total	(13,322,749)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/		FY2016-17
				Const	Description	
054	Historical Society					
		553	SESQUICENTENNIAL COMMISSION			
			Oper	Agency Operations	(3,760)	
			Oper Total		(3,760)	
		648	STATE HISTORICAL SOCIETY			
			Oper	Agency Operations	(182,336)	
			Oper Total		(182,336)	
064	State Patrol					
		100	PUBLIC PROTECTION			
			Oper	Agency Operations	(2,339,764)	
			Oper Total		(2,339,764)	
		630	STATE CAPITOL SECURITY			
			Oper	Agency Operations	(10,148)	
			Oper Total		(10,148)	
		850	PUBLIC SAFETY COMM. SYSTEM			
			Oper	Agency Operations	(54,625)	
			Oper Total		(54,625)	
065	Administrative Services					
		101	CHIEF INFORMATION OFFICER			
			Oper	Agency Operations	(15,198)	
			Oper Total		(15,198)	

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Progr#	Program	Const	Description	FY2016-17 Amount
065	Administrative Services	169	FEDERAL LIAISON	Oper	Agency Operations	(140)
				Oper Total		(140)
509	BUDGET DIVISION			Oper	Agency Operations	(50,835)
				Oper Total		(50,835)
560	STATE BUILDING DIVISION			Oper	Agency Operations	(9,653)
				Oper Total		(9,653)
605	PERSONNEL DIVISION			Oper	Agency Operations	(64,408)
				Oper Total		(64,408)
608	EMPLOYEE RELATIONS DIVISION			Oper	Agency Operations	(16,269)
				Oper Total		(16,269)
685	CAPITOL COMMISSION			Oper	Agency Operations	(170,651)
				Oper Total		(170,651)
901	STATE CAPITOL IMPROVEMENTS			Const	Capital Construction	(20,000)
				Const Total		(20,000)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/		FY2016-17 Amount
				Const	Description	
067	Equal Opportunity Comm.					
		059	ENFORCEMENT OF STANDARDS			
			Oper	Agency Operations		(50,512)
			Oper Total			(50,512)
068	Latino-American Comm.					
		537	LATINO-AMERICAN COMMISSION			
			Oper	Agency Operations		(8,313)
			Oper Total			(8,313)
069	Arts Council					
		326	PROMOTION OF THE ARTS			
			Oper	Agency Operations		(24,737)
			Oper Total			(24,737)
		327	AID TO THE ARTS			
			Aid	Aid to the Arts		(37,723)
			Aid Total			(37,723)
070	Foster Care Review					
		116	FOSTER CARE REVIEW			
			Oper	Agency Operations		(74,618)
			Oper Total			(74,618)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/		FY2016-17
				Const	Description	
071	Nebraska Energy Office					
		106	ENERGY OFFICE ADMINISTRATION			
			Oper	Agency Operations	(8,739)	
				Oper Total	(8,739)	
072	Economic Development					
		603	INDUSTRIAL RECRUITMENT			
			Oper	Agency Operations	(202,058)	
				Oper Total	(202,058)	
			Aid	Business Innovation Act	(274,400)	
				Aid Total	(274,400)	
076	Indian Affairs					
		584	INDIAN AFFAIRS			
			Oper	Agency Operations	(9,828)	
				Oper Total	(9,828)	
077	Industrial Relations					
		490	COMMISSIONER EXPENSES			
			Oper	Agency Operations	(2,786)	
				Oper Total	(2,786)	
		531	ADMINISTRATION			
			Oper	Agency Operations	(10,241)	
				Oper Total	(10,241)	

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Const	Description	FY2016-17 Amount
078	Crime Commission					
				Ops/Aid/		
150	JUVENILE SERVICES ACT					
				Oper	Agency Operations	(4,902)
				Oper Total		(4,902)
				Aid	Juvenile Services Aid	(23,512)
				Aid Total		(23,512)
155	COUNTY JUVENILE SERVICES AID					
				Oper	Agency Operations	(44,277)
				Oper Total		(44,277)
				Aid	County Juvenile Services Aid	(252,000)
				Aid Total		(252,000)
198	CENTRAL ADMINISTRATION					
				Oper	Agency Operations	(24,854)
				Oper Total		(24,854)
				Aid	County Justice Reinvestment Grants Crime Stoppers	(20,000) (538)
				Aid Total		(20,538)
199	LAW ENFORCEMENT TRAINING CTR					
				Oper	Agency Operations	(82,889)
				Oper Total		(82,889)
201	VICTIM-WITNESS ASSISTANCE					
				Oper	Agency Operations	(163)
				Oper Total		(163)
				Aid	Victim/Witness Assistance	(2,102)
				Aid Total		(2,102)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/		FY2016-17
				Const	Description	
078	Crime Commission	202	CRIME VICTIMS' REPARATIONS	Oper	Agency Operations	(313)
				Oper Total		(313)
				Aid	Crime Victims' Reparations	(800)
				Aid Total		(800)
203	JAIL STANDARDS BOARD			Oper	Agency Operations	(12,658)
				Oper Total		(12,658)
204	OFFICE OF VIOLENCE PREVENTION			Oper	Agency Operations	(4,443)
				Oper Total		(4,443)
				Aid	Violence Prevention Grants	(14,000)
				Aid Total		(14,000)
215	CRIMINAL JUSTICE INFORMATION SYSTEM			Oper	Agency Operations	(7,488)
				Oper Total		(7,488)
220	COMMUNITY CORRECTIONS DIVISION			Oper	Agency Operations	(12,331)
				Oper Total		(12,331)
357	BLIND AND VISUALLY IMPAIRED			Oper	Agency Operations	(38,865)
				Oper Total		(38,865)
				Aid	Blind/Visually Imp Aid	(7,076)
				Aid Total		(7,076)
081	Blind / Visually Impaired					

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Const	Description	FY2016-17 Amount
				Ops/Aid/		
082	Deaf / Hard of Hearing	578	HEARING IMPAIRED			
				Oper	Agency Operations	(40,677)
				Oper Total		(40,677)
083	Community College Aid	151	AID TO COMMUNITY COLLEGES			
				Aid	Aid to Community Colleges	(4,033,132)
				Aid Total		(4,033,132)
084	Environmental Quality	513	ENVIRONMENTAL QUALITY			
				Oper	Agency Operations	(156,897)
				Oper Total		(156,897)
				Aid	Superfund	(12,648)
				Aid Total		(12,648)
087	Accountability & Disclosure Comm.	094	POLITICAL ACCOUNTABILITY			
				Oper	Agency Operations	(19,939)
				Oper Total		(19,939)
091	Tourism Commission	618	TOURISM PROMOTION			
				Aid	Tourism Marketing Assistance	(10,000)
				Aid Total		(10,000)

General Fund Across-the-Board Appropriation Reductions

Agy#	Agency	Prog#	Program	Ops/Aid/ Const	Description	FY2016-17 Amount
093	Tax Equalization & Review Comm.	115	OPERATIONS			
				Oper	Agency Operations	(33,494)
					Oper Total	(33,494)
					STATEWIDE TOTAL	
					Agency Operations	(35,617,111)
					State Aid	(6,731,947)
					Capital Construction	(20,000)
					Total	(42,369,058)

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Specific Appropriation Reductions

Ag#	Agency	Prog#	Program Name	Issue Description	Description	Aid/		FY2016-17
						Oper/	CC	
						Fund Type		
010	Auditor of Public Accounts	010	Salary-State Auditor	Reduce for waived health insurance coverage	Agency Operations	Oper	General	(22,000)
012	State Treasurer's Office	012	Salary-State Treasurer	Reduce for actual health insurance coverage lower than budgeted	Agency Operations	Oper	General	(15,000)
012	State Treasurer's Office	024	State Disbursement Unit	One-time fund shift to use excess balance	Agency Operations	Oper	General	(50,000)
012	State Treasurer's Office	024	State Disbursement Unit	One-time fund shift to use excess balance	Agency Operations	Oper	Cash	In Base
012	State Treasurer's Office	659	Long-Term Care Savings Plan	Reduce appropriation to align with spending	Agency Operations	Oper	General	(11,081)
013	Department of Education	158	Education Aid	Defund Master Teacher Program Aid	Master Teacher Program Aid	Aid	General	(470,000)
015	Parole Board	320	Parole Board Salaries	Salary increase will not occur in FY 2017 for Board members	Agency Operations	Oper	General	(9,790)
016	Revenue	109	Personal Property Exemption	Rebase appropriation based on updated NDR estimate	Personal Property Tax Exemption	Aid	General	(5,800,000)
018	Agriculture	078	Agriculture Department	Reduce the Riparian Vegetation Aid Program	Agency Operations	Oper	General	(10,000)
018	Agriculture	078	Agriculture Department	Reduce the Riparian Vegetation Aid Program	Riparian Vegetation Aid	Aid	General	(300,000)
025	Health and Human Services	344	Children's Health Insurance	Reduce appropriation based on expenditure rate	Children's Health Insurance	Aid	General	(1,400,000)
025	Health and Human Services	348	Medical Assistance	Prior year drug rebates	Medicaid	Aid	General	(15,000,000)
025	Health and Human Services	348	Medical Assistance	Reduce appropriation based on expenditure rate	Medicaid	Aid	General	(7,525,000)
025	Health and Human Services	365	Mental Health Operations	Delay in opening LRC unit until FY 2017-18	Agency Operations	Oper	General	(1,000,000)
025	Health and Human Services	347	Public Assistance	Reduce appropriation to match estimated expenditures	Public Assistance	Aid	General	(10,000,000)
025	Health and Human Services	421	Beatrice State Developmental Center	Reduce appropriation to match estimated expenditures	Agency Operations	Oper	General	(3,500,000)
025	Health and Human Services	421	Beatrice State Developmental Center	One-time fund shift	Agency Operations	Oper	General	(5,000,000)
025	Health and Human Services	421	Beatrice State Developmental Center	One-time fund shift	Agency Operations	Oper	Federal	5,000,000
029	Natural Resources	313	Water Sustainability Fund	Reduce available funding	Aid Programs	Aid	Cash	(440,000)
031	Military Department	192	Governor's Emergency Program	Eliminate General Fund base appropriation	Governor's Emergency Fund	Aid	General	(250,000)
072	Economic Development	601	Community & Rural Development	One-time fund shift	Agency Operations	Oper	General	(32,015)
072	Economic Development	601	Community & Rural Development	One-time fund shift	Agency Operations	Oper	Cash	32,015

Specific Appropriation Reductions

Ag#	Agency	Prog#	Program Name	Issue Description	Description	Aid/		Fund Type	FY2016-17
						Oper/	CC		
078	Crime Commission	220	Community Corrections	One-time fund shift	Agency Operations	Oper	Cash	100,000	
078	Crime Commission	220	Community Corrections	One-time fund shift	Agency Operations	Oper	General	(100,000)	
084	Environmental Quality	586	Water Quality	Reduce funding for Storm Water Management Grants	Storm Water Mgmt. Grants	Aid	General	(900,000)	
TOTALS						State Aid	General	(41,645,000)	
							Cash	(440,000)	
								(42,085,000)	
						Agency Operations	General	(9,749,886)	
							Cash	132,015	
							Federal	5,000,000	
								(4,617,871)	
						STATE TOTALS	General	(51,394,886)	
							Cash	(307,985)	
							Federal	5,000,000	
								(46,702,871)	

FY 2016-17 Agency Deficit Requests and Governor's Recommendations

Agy#	Agency Name	Prog#	Program Name	Issue Name	Type	FundType	FY 2016-17	FY 2016-17
							Request	Governor
005	SUPREME COURT	235	PROBATION CONTRACTUAL SERVICES	PSL to allow contractual probation services to specific counties	Operations	PSL	51,836	51,836
005	SUPREME COURT	570	COMPUTER AUTOMATION	Courts Computer Automation Program PSL Shortfall	Operations	PSL	5,500	5,500
012	STATE TREASURER	475	ABLE SAVINGS PROGRAM	ABLE Savings Program - PSL Increase to add Program Manager position	Operations	PSL	45,000	45,000
013	EDUCATION	025	EDUCATION ADMINISTRATION	Nebraska Career Connections	Operations	General	215,000	0
013	EDUCATION	025	EDUCATION ADMINISTRATION	Production Computer Server Replacements	Operations	Revolving	60,000	60,000
013	EDUCATION	158	EDUCATION AID	Early Childhood Endowment Cash Authority	Aid	Cash	500,000	500,000
013	EDUCATION	158	EDUCATION AID	Increase to offset lower than projected Insurance Premium Tax	Aid	General	N/A	316,161
013	EDUCATION	614	PROFESSIONAL PRACTICES COMM.	Professional Practices Commission - Retiree Leave Payout	Operations	Cash	37,578	37,578
013	EDUCATION	614	PROFESSIONAL PRACTICES COMM.	Professional Practices Commission - Retiree Leave Payout	Operations	PSL	32,356	32,356
013	EDUCATION	614	PROFESSIONAL PRACTICES COMM.	Professional Practices Commission - Training Videos	Operations	Cash	70,000	70,000
014	PUBLIC SERVICE COMM.	016	COMMISSIONERS EXPENSES	Increase to Commissioners' Expenses relating to a new commissioner	Operations	General	9,758	9,758
016	REVENUE	108	HOMESTEAD EXEMPTION	Adjust Homestead Exemption appropriation based on 2016 actual tax loss Aid	General	General	2,385,000	2,235,000
016	REVENUE	109	PERSONAL PROPERTY TAX EXEMPTION	Adjust program appropriation based on revised estimate of 2016 tax loss Aid	Aid	General	In Specific Reductions	In Specific Reductions
025	DHHS	175	MEDICAL STUDENT ASSISTANCE	Student Loan Repayment Program	Aid	Cash	100,000	100,000
025	DHHS	348	MEDICAL ASSISTANCE	Medicare Prescription Drug Benefit Clawback	Aid	General	5,263,256	5,263,256
025	DHHS	348	MEDICAL ASSISTANCE	Medicare Part B Premium Increase	Aid	General	4,646,288	3,264,087
025	DHHS	348	MEDICAL ASSISTANCE	Medicare Part B Premium Increase	Aid	Federal	4,969,374	3,491,059
025	DHHS	354	CHILD WELFARE AID	Nebraska Families Collaborative	Aid	General	7,803,559	7,803,559
025	DHHS	424	DEVELOPMENTAL DISABILITIES AID	HCBS residential providers for weekends and holidays	Aid	General	0	1,163,144
028	VETERANS AFFAIRS	036	DEPARTMENT ADMINISTRATION	Retiree Leave Payout	Operations	PSL	10,000	10,000
035	LIQUOR CONTROL	073	LICENSING & REGULATION	Retiree Leave Payouts	Operations	General	54,913	0
035	LIQUOR CONTROL	073	LICENSING & REGULATION	Retiree Leave Payouts	Operations	PSL	47,688	47,688
035	LIQUOR CONTROL	073	LICENSING & REGULATION	Computer programming for a new license type relating to LB 1105 (2016)	Operations	General	5,000	0
050	STATE COLLEGES	048	SYSTEM OFFICE	Impact of federal Fair Labor Standards Act (FLSA) regulations	Operations	General	206,752	0

FY 2016-17 Agency Deficit Requests and Governor's Recommendations

Agy#	Agency Name	Prog#	Program Name	Issue Name	Type	FundType	FY 2016-17	
							Request	Governor
050	STATE COLLEGES	048	SYSTEM OFFICE	Impact of federal Fair Labor Standards Act (FLSA) regulations	Operations	PSL	150,586	0
054	HISTORICAL SOCIETY	648	HISTORICAL SOCIETY	Retiree Leave Payouts	Operations	General	157,276	0
054	HISTORICAL SOCIETY	648	HISTORICAL SOCIETY	Retiree Leave Payouts	Operations	PSL	137,755	137,755
065	ADMINISTRATIVE SERVICES	594	STATE INSURANCE	Increased activity in the State Insurance Program	Operations	Revolving	4,500,000	4,500,000
085	RETIREMENT BOARD	041	RETIREMENT ADMINISTRATION	Retiree Leave Payouts	Operations	Cash	34,967	0
085	RETIREMENT BOARD	041	RETIREMENT ADMINISTRATION	Retiree Leave Payouts	Operations	PSL	30,406	0
Operations Funding								
					General		648,699	9,758
					Cash		142,545	107,578
					Revolving		4,560,000	4,560,000
					Total		5,351,244	4,677,336
					PSL		511,127	330,135
Aid Funding								
					General		20,098,103	20,045,207
					Cash		600,000	600,000
					Federal		4,969,374	3,491,059
					Total		25,667,477	24,136,266
Total Funding								
					General		20,746,802	20,054,965
					Cash		742,545	707,578
					Federal		4,969,374	3,491,059
					Revolving		4,560,000	4,560,000
					Total		31,018,721	28,813,602
					PSL		511,127	330,135

General Fund Reappropriation Reductions

Agy#	Agency	Prg#	Program Name	FY 2015-16	
				Reappropriation	Reduction Amount
003	Legislative Council				
		001	SALARIES-LEGISLATORS	0	0
		122	LEGISLATIVE SERVICES	2,427,628	(1,596,783)
		123	CLERK OF LEGISLATURE	1,420,251	(999,114)
		126	LEGISLATIVE RESEARCH	320,541	(225,806)
		127	REVISOR OF STATUTES	744,367	(541,727)
		129	LEGISLATIVE AUDIT	91,562	(49,692)
		501	COM ON INTERGOVTL	80,711	(55,918)
		504	OFF PUB COUNSEL	314,039	(189,503)
		638	FISCAL AND PROGRAM	257,541	(169,731)
	Legislative Council Total			5,656,639	(3,828,274)
005	Supreme Court				
		003	SALARIES-SUP CT JUDGES	0	0
		004	SAL-APPELLATE CT JUDGES	0	0
		005	RETIRED JUDGES SALARIES	298,876	(219,117)
		006	SAL-DIST & JUV JUDGES	0	0
		007	SALARIES-COUNTY JUDGES	0	0
		052	COURT OPERATIONS	1,918,648	(1,125,612)
		067	PROBATION SERVICES	700,526	(456,297)
		420	SPECIALIZED COURT OPERATIONS	74,080	(49,270)
		435	COMMUNITY CORRECTIONS	5,985,733	(183,836)
		436	JUVENILE SERVICES CONTINGENCY	0	0
	Supreme Court Total			8,977,862	(2,034,132)
007	Governor				
		002	SALARY-GOVERNOR	0	0
		018	POLICY RESEARCH OFFICE	428,991	(325,792)
		021	OFFICE OF GOVERNOR	289,443	(162,488)
	Governor Total			718,434	(488,280)
008	Lt. Governor				
		008	SALARY-LT GOVERNOR	0	0
		124	OFFICE-LT GOVERNOR	44,352	(32,080)
	Lt. Governor Total			44,352	(32,080)
009	Secretary of State				
		009	SALARY-SEC OF STATE	0	0
		022	DEPT ADMINISTRATION	5,331	0
		045	ELECTION ADMINISTRATION	6,821	(1,704)
		086	ENF OF STDS-RECORDS MGMT	10,272	(3,744)
	Secretary of State Total			22,423	(5,448)
010	Auditor				
		010	SALARY-STATE AUDITOR	0	0
		506	ST AG & COUNTY POST AUDITS	30,655	(12,650)
	Auditor Total			30,655	(12,650)
011	Attorney General				
		011	SALARY-ATTORNEY GENERAL	0	0
		496	INTERSTATE WATER LITIGATION	343,237	(249,050)
		507	INTERP & APPL OF LAW	611,020	(432,920)
	Attorney General Total			954,257	(681,970)

General Fund Reappropriation Reductions

Agy#	Agency	Prg#	Program Name	FY 2015-16	
				Reappropriation	Reduction Amount
012	Treasurer				
		012	SALARY-STATE TREASURER	0	0
		024	STATE DISBURSEMENT UNIT	218	0
		659	LONG-TERM CARE SAVINGS PLAN	20,398	(20,299)
	Treasurer Total			20,615	(20,299)
013	Education				
		025	EDUCATION ADMINISTRATION	6,891,302	(3,659,171)
		158	EDUCATION AID	21,868,622	0
		351	VOCATIONAL REHAB	435,544	(253,207)
		401	SCHOOL FOR THE DEAF	740,389	0
		402	SCH F/T VISUALLY HANDCPPD	44,651	0
	Education Total			29,980,508	(3,912,378)
014	Public Service Comm.				
		014	SALARIES-PUB SERV COMM	0	0
		016	COMMISSIONERS EXPENSES	1,545	0
		054	ENF OF STDS-COMMON CARRIERS	204,579	(146,536)
	Public Service Comm. Total			206,124	(146,536)
015	Parole Board				
		320	PAROLE BOARD SALARIES	0	0
		358	BOARD OF PAROLE	407,455	(278,297)
	Parole Board Total			407,455	(278,297)
016	Revenue				
		013	SALARY-STATE TAX COMMISSIONER	0	0
		102	REVENUE ADMINISTRATION	1,858,481	0
		108	HOMESTEAD EXEMPTION	151,751	0
		112	PROPERTY TAX ASSESSMENT	277,610	(131,670)
	Revenue Total			2,287,842	(131,670)
018	Agriculture				
		078	AGRICULTURE DEPARTMENT	188,781	0
	Agriculture Total			188,781	0
021	Fire Marshal				
		193	PUBLIC PROTECTION	171,772	0
		340	TRAINING DIVISION	115,184	(46,937)
		845	PUBLIC SAFETY COMM. SYSTEM	668,383	(21,820)
	Fire Marshal Total			955,339	(68,757)
023	Labor				
		194	PUBLIC PROTECTION	182,589	(125,090)
	Labor Total			182,589	(125,090)
025	Health and Human Services				
		032	MEDICAID RX ACT ADMIN	55,461	(13,231)
		033	HHS ADMINISTRATION	9,366,430	0
		038	BEHAVIORAL HEALTH AID	10,818,373	(2,321,229)
		175	MEDICAL STUDENT ASSISTANCE	0	0
		178	PROFESSIONAL LICENSURE	43,429	(32,906)
		179	PUBLIC HEALTH	212,278	(109,239)
		250	JUVENILE SERVICES	3,018,623	(1,593,936)
		344	CHILDRENS HEALTH INSURANCE	4,821,248	(1,577,163)

General Fund Reappropriation Reductions

Agy#	Agency	Prg#	Program Name	FY 2015-16	
				Reappropriation	Reduction Amount
025	Health and Human Services	347	PUBLIC ASSISTANCE	18,743,370	(8,500,070)
		348	MEDICAL ASSISTANCE	83,390,892	(12,929,145)
		354	CHILD WELFARE AID	5,824,800	0
		359	YOUTH IN TRANSITION	162,291	(107,425)
		365	MENTAL HEALTH OPERATIONS	1,770,321	0
		421	BEATRICE STATE DEV CTR	4,142,493	(2,426,614)
		424	DEV DISABILITIES AID	15,170,113	0
		502	PUBLIC HEALTH AID	0	0
		514	HEALTH AID	2,645,170	(1,359,271)
		519	VETERANS HOME SYSTEM	8,558,779	(4,877,474)
		559	AGING CARE MANAGEMENT	197,822	(3,567)
		571	AGING COMM-BASED SERVICES AID	1,120,381	0
		870	NORFOLK SEX OFFENDER TRTMNT	1,350,440	(603,152)
		912	DICKSON COTTAGE REMODEL	7,764	0
		919	HRC BLDG NO. 3 RENOVATION	5,107,000	0
		923	WNVH-ASST LIV TO SKILLED NURSE	1,261,799	0
930	CORRECTIONAL BEHAV HEALTH CNTR	50	0		
942	LRC KITCHEN REPLACEMENT	59,515	(59,515)		
Health and Human Services Total				177,848,840	(36,513,937)
028	Veterans Affairs	036	DEPARTMENT ADMINISTRATION	244,106	(145,781)
		037	VETERAN CEMETERY SYSTEM	166,273	(111,697)
		Veterans Affairs Total			
029	Natural Resources	304	NE SOIL & WATER CONSERVATION	1,010,876	0
		307	NE RESOURCES DEVELOPMENT	1,202,786	0
		334	SOIL AND WATER CONSERVATION	7,226,058	(1,300,000)
		Natural Resources Total			
031	Military Department	192	GOV EMERGENCY PROGRAM	13,569,288	(5,581,226)
		544	NATIONAL & STATE GUARD	495,053	(214,335)
		545	EMERGENCY MANAGEMENT	106,403	0
		548	TUITION ASSISTANCE	74,852	(46,015)
		Military Department Total			
032	Educational Lands & Funds	529	LAND SURVEYS	114,721	(86,770)
		Educational Lands & Funds Total			
033	Game and Parks Comm.	336	WILDLIFE CONSERVATION	63,621	(14,485)
		337	ADMINISTRATION	91,197	(31,741)
		338	NIOBRARA COUNCIL	0	0
		549	PARKS - ADMIN & OPER	490,957	(6,136)
		550	PLANNING & TRAILS COORDINATION	75,572	(43,049)
		617	ENGINEERING & AREA MAINTENANCE	341,746	(139,040)
		846	PUBLIC SAFETY COMM. SYSTEM	0	0
		969	STATE RECREATION AREAS	463,182	0
		970	MSP CABINS/MAC SRA CAMP IMPRV	582,376	0
		Game and Parks Comm. Total			

General Fund Reappropriation Reductions

Agy#	Agency	Prg#	Program Name	FY 2015-16	
				Reappropriation	Reduction Amount
034	Library Commission				
		252	LIBRARY OPERATIONS	216,126	(89,525)
		302	LIBRARY DEVELOPMENT	32,076	(22,377)
	Library Commission Total			248,202	(111,902)
035	Liquor Control Commission				
		073	LICENSING & REGULATION	230,100	(130,570)
	Liquor Control Commission Total			230,100	(130,570)
046	Correctional Services				
		200	ADULT OPERATIONS	12,503,131	0
		214	VOCATIONAL AND LIFE SKILLS	1,919,987	(914,021)
		725	BUILDING DEPRECIATION	0	0
		913	SECURITY SYSTEM UPGRADE	577,449	(319,810)
		916	NCW-YORK FACILITIES	0	0
	Correctional Services Total			15,000,567	(1,233,831)
047	Educational Telecommunications				
		533	NETWORK OPERATIONS	912,421	(297,900)
		566	PUBLIC RADIO	64,882	(28,803)
		928	RADIO TRANSMISSION EQUIP REPLC	119,345	0
	Educational Telecommunications Total			1,096,649	(326,703)
048	Coordinating Comm. for Postsecondary Education				
		640	POSTSECONDARY EDUCATION	49,943	(33,296)
		690	NEBR OPPORTUNITY GRANT PROGRAM	0	0
		691	ACCESS COLLEGE EARLY SCH PRG	122,778	(18,412)
	Coordinating Comm. for Postsecondary Education Total			172,720	(51,708)
050	State Colleges				
		048	STATE COLLEGE SYSTEM	205,948	(155,370)
		919	NSC-SYS FACILITY FEE-LB605	0	0
		933	CSC-RANGELAND CENTER	0	0
	State Colleges Total			205,948	(155,370)
051	University of Nebraska				
		781	UNIVERSITY SYSTEM	6,807,511	(5,173,708)
		920	NU-SYS FACILITY FEE-LB605	0	0
		930	NCTA-EDUCATION CENTER	0	0
		939	UNL-VET DIAGNOSTIC CENTER	409,488	0
		976	UNMC-LINCOLN NURSING COLLEGE	4,341,544	0
	University of Nebraska Total			11,558,543	(5,173,708)
054	Historical Society				
		553	SESQUICENTENNIAL COMMISSION	59,833	(43,504)
		648	STATE HISTORICAL SOCIETY	2,074,977	(1,253,150)
		957	MUSEUM RENOVATION	52,815	(5,383)
	Historical Society Total			2,187,625	(1,302,037)
064	State Patrol				
		100	PUBLIC PROTECTION	3,553,310	(1,252,344)
		630	STATE CAPITOL SECURITY	495,148	(316,645)
		850	PUBLIC SAFETY COMM. SYSTEM	377,948	0
	State Patrol Total			4,426,406	(1,568,989)

General Fund Reappropriation Reductions

Agy#	Agency	Prg#	Program Name	FY 2015-16	
				Reappropriation	Reduction Amount
065	Administrative Services				
		101	CHIEF INFORMATION OFFICER	27,273	(7,953)
		169	FEDERAL LIAISON	15,638	(15,637)
		245	PUBLIC SAFETY COMM. SYSTEM	0	0
		509	BUDGET DIVISION	1,861,933	(1,372,351)
		536	MISCELLANEOUS CLAIMS	0	0
		560	STATE BUILDING DIVISION	22,540	(2,212)
		591	TORT CLAIMS	240,965	0
		592	INDEMNIFICATION CLAIMS	598,309	0
		605	PERSONNEL DIVISION	187,363	(90,036)
		608	EMPLOYEE RELATIONS DIVISION	236,641	0
		685	CAPITOL COMMISSION	428,909	(66,276)
		901	STATE CAPITOL IMPROVEMENTS	566,535	(80,000)
		935	PUBLIC SAFETY COMM. TOWERS	301,246	(301,245)
	Administrative Services Total			4,487,353	(1,935,710)
067	Equal Opportunity Comm.				
		059	ENFORCEMENT OF STANDARDS	175,860	(53,289)
	Equal Opportunity Comm. Total			175,860	(53,289)
068	Latino-American Comm.				
		537	LATINO-AMERICAN COMMISSION	712	0
	Latino-American Comm. Total			712	0
069	Arts Council				
		326	PROMOTION OF THE ARTS	81,540	(45,079)
		327	AID TO THE ARTS	53,760	(40,858)
	Arts Council Total			135,300	(85,937)
070	Foster Care Review				
		116	FOSTER CARE REVIEW OFFICE	205,964	(96,949)
		353	CHILDREN'S COMMISSION	89,469	(16,728)
	Foster Care Review Total			295,432	(113,677)
071	Nebraska Energy Office				
		106	ENERGY OFFICE ADMINISTRATION	408,425	(407,510)
	Nebraska Energy Office Total			408,425	(407,510)
072	Economic Development				
		600	ADMINISTRATION	0	0
		601	COMMUNITY & RURAL DEVELOPMENT	500,365	0
		603	INDUSTRIAL RECRUITMENT	11,358,531	(6,794,254)
	Economic Development Total			11,858,896	(6,794,254)
076	Indian Affairs Comm.				
		584	INDIAN AFFAIRS	18,654	(6,726)
	Indian Affairs Comm. Total			18,654	(6,726)
077	Industrial Relations				
		490	COMMISSIONER EXPENSES	42,024	(29,727)
		531	ADMINISTRATION	62,329	(40,369)
	Industrial Relations Total			104,353	(70,096)

General Fund Reappropriation Reductions

Agy#	Agency	Prg#	Program Name	FY 2015-16	
				Reappropriation	Reduction Amount
078	Crime Commission				
		150	JUVENILE SERVICES ACT	431,805	(304,580)
		155	COUNTY JUVENILE SERVICES AID	2,796,877	(442,732)
		198	CENTRAL ADMINISTRATION	100,160	(55,315)
		199	LAW ENFORCEMENT TRAINING CTR	176,245	(113,009)
		201	VICTIM-WITNESS ASSISTANCE	4,977	(3,783)
		202	CRIME VICTIMS REPARATIONS	1,514	0
		203	JAIL STANDARDS BOARD	80,373	(49,305)
		204	OFFICE OF VIOLENCE PREVENTION	603,170	(310,690)
		215	CRIMINAL JUSTICE INFO SYSTEM	17,038	(11,030)
		220	COMM CORRECTIONS COUNCIL	161,754	(113,713)
	Crime Commission Total			4,373,913	(1,404,157)
081	Blind/Visually Impaired Comm.				
		357	BLIND AND VISUALLY IMPAIRED	0	0
	Blind/Visually Impaired Comm. Total			0	0
082	Deaf/Hard of Hearing Comm.				
		578	HEARING IMPAIRED	160,955	(77,754)
	Deaf/Hard of Hearing Comm. Total			160,955	(77,754)
083	Community Colleges				
		151	AID TO COMMUNITY COLLEGES	0	0
	Community Colleges Total			0	0
084	Environmental Quality				
		513	ADMINISTRATION	791,255	(273,317)
	Environmental Quality Total			791,255	(273,317)
085	Retirement Board				
		515	PUBLIC EMPLOYEES RETIREMENT	0	0
	Retirement Board Total			0	0
087	Accountability & Disclosure Comm.				
		094	ADMINISTRATION	178,413	(119,377)
	Accountability & Disclosure Comm. Total			178,413	(119,377)
091	Tourism Commission				
		618	TOURISM PROMOTION	308,726	(17,452)
	Tourism Commission Total			308,726	(17,452)
093	Tax Equalization & Review Comm.				
		115	OPERATIONS	109,254	(40,451)
	Tax Equalization & Review Comm. Total			109,254	(40,451)
Grand Total				313,336,043	(77,454,598)

Fund Transfers

General Fund Transfers - In

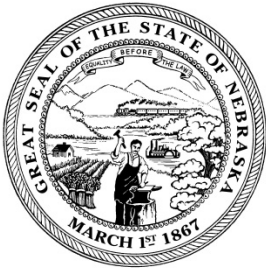
From Fund Name	To Fund Name	FY 2016-17
Supreme Court Attorney Services Cash Fund	General Fund	200,000
Medicaid Fraud Control Unit Cash Fund	General Fund	500,000
Treasury Management Cash Fund	General Fund	150,000
Life Insurance Demutualization Trust Fund	General Fund	400,000
Charitable Gaming Operations Fund	General Fund	2,000,000
State Athletic Commissioner's Cash Fund	General Fund	200,000
Tobacco Products Administration Cash Fund	General Fund	1,000,000
Energy Conservation Improvement Fund	General Fund	12,730
Marijuana and Controlled Substances Tax Administration Cash Fund	General Fund	25,000
Department of Motor Vehicles Cash Fund	General Fund	1,000,000
DMV Ignition Interlock Fund	General Fund	250,000
Health and Human Services Cash Fund (Wholesale Drug Distributors)	General Fund	3,700,000
Health and Human Services Cash Fund (Cancer Research Fund)	General Fund	7,000,000
Health and Human Services Cash Fund (False Medicaid Claims Act)	General Fund	1,200,000
Veteran Cemetery Construction Fund	General Fund	97,000
Nebraska Snowmobile Trail Cash Fund	General Fund	79,121
Racing Commission Cash Fund	General Fund	150,000
Nebraska Motor Vehicle Industry Licensing Fund	General Fund	500,000
State Real Estate Commission Fund	General Fund	200,000
Metropolitan Class Development Fund	General Fund	22,427
Primary Class Development Fund	General Fund	14,825
Building Renewal Allocation Fund	General Fund	364,000
State Building Renewal Assessment Fund	General Fund	344,000
Clean-burning Motor Fuel Development Fund	General Fund	200,000
Waste Reduction and Recycling Incentive Fund	General Fund	500,000
Nebraska Litter Reduction and Recycling Cash Fund	General Fund	500,000
Petroleum Release Remedial Action Cash Fund	General Fund	700,000
Commission on Public Advocacy Operations Cash Fund	General Fund	250,000
	Total	21,559,103

Changes to Current Law - General Fund Transfers In

From Fund Name	To Fund Name	FY 2016-17
Severance Tax Administration Cash Fund	General Fund	(50,000)

Changes to Current Law - General Fund Transfers Out

From Fund Name	To Fund Name	FY 2016-17
General Fund	Water Sustainability Fund	(440,000)



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