

2016 Agency Mid-Biennium Budget Adjustment Requests

Ag #	Agency	Issue	Oper / Aid	Fund	FY2015-16 Request	FY2016-17 Request
009	SECRETARY OF STATE	Increase in on-line revenue pass-through and reinstate Government Technology Grants	Operations	Cash	396,460	396,460
010	STATE AUDITOR	Retiree Leave Payout	Operations	General	46,100	0
		Retiree Leave Payout	PSL	PSL	40,000	0
011	ATTORNEY GENERAL	Ongoing Water Litigation Costs	Operations	General	507,900	721,500
013	EDUCATION	ACT Study by Coord. Comm. for Postsecondary Education	Operations	Cash	22,616	0
		ADVISER Student Data System - Technical Support Services	Operations	General	0	300,000
		ADVISER Student Data System - Data Hosting Services	Operations	General	0	250,000
		Coordinated School Health (CSH) Institutes & Training	Operations	General	25,000	25,000
		Coordinated School Health Specialist	Operations	General	30,502	31,234
		Coordinated School Health Specialist	PSL	PSL	26,253	26,883
		Implement LB 276 Medicaid in Public Schools (MIPS) Expansion	Operations	General	177,124	201,267
		Implement LB 276 Medicaid in Public Schools (MIPS) Expansion	PSL	PSL	111,424	111,700
		NeSA-English Language Arts & Text Dependent Analysis	Operations	General	0	2,430,651
		Professional Practices Commission Retiree Leave Payout	Operations	Cash	42,067	0
		Professional Practices Commission Retiree Leave Payout	PSL	PSL	35,360	0
		Professional Practices Commission Staff Transition Cost	Operations	Cash	2,351	2,410
		Professional Practices Commission Staff Transition Cost	PSL	PSL	2,024	2,075
		TEEOSA Insurance Premium Tax Adjustment	Aid	General	(4,111,963)	0
		Use of Additional Excellence in Teaching Act (ETA) funds	Aid	Cash	375,000	375,000
016	REVENUE	Adjust Homestead Exemption appropriation based on 2015 actual tax loss	Aid	General	600,000	1,200,000
016-164	COMM. ON PROBLEM GAMBLING	Funding increase for therapy services and outreach messages	Operations	Cash	50,000	50,000
		Funding increase for therapy services and outreach messages	Aid	Cash	50,000	50,000
025	HEALTH AND HUMAN SERVICES	AccessNebraska Call Center Funding	Operations	General	0	600,000
		Alleviate court ordered wait list at Lincoln Regional Center	Operations	General	530,616	1,061,232
		Alleviate court ordered wait list at Lincoln Regional Center	PSL	PSL	240,978	481,954

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HEALTH AND HUMAN SERVICES cont.		New Database Software for Professional Licensure Unit	Operations	Cash	0	500,000
		Medical Student Assistance Program Increase	Operations	Cash	100,000	100,000
		Increase in Federal Medical Assistance Percentage (FMAP)	Operations	General	0	(97,154)
		Increase in Federal Medical Assistance Percentage (FMAP)	Operations	Federal	0	97,154
		Increase in Federal Medical Assistance Percentage (FMAP)	Aid	General	0	(4,577,536)
		Increase in Federal Medical Assistance Percentage (FMAP)	Aid	Federal	0	4,577,536
		Medicaid Managed Care Enrollment Broker Contract	Operations	General	0	3,445,925
		Medicaid Managed Care Enrollment Broker Contract	Operations	Federal	0	3,445,925
		State Ward Permanency Pilot Project Cost	Operations	General	1,415,928	0
027	ROADS	Revise Earmark Language for Radio Purchases	Operations	Cash	0	0
033	GAME AND PARKS COMM.	Transfer appropriation among programs	Operations	General	0	0
		Transfer appropriation among programs	Operations	Cash	0	0
046	CORRECTIONS	Inmate Health Service Costs	Operations	General	2,058,700	2,525,012
		Continuation of Inmate County Jail Program	Operations	General	479,892	4,607,147
		Non-Medical Inmate Per Diem Costs	Operations	General	1,878,000	2,278,000
		Program Treatment Costs for Parolees	Operations	General	0	600,000
		Operations Equipment Replacement Costs	Operations	General	1,774,997	2,939,925
		Tecumseh Correctional Institution Repair and Restoration	Operations	General	1,192,215	2,022,503
		Utility Costs	Operations	General	1,161,507	1,207,968
		Reductions for Vacancy Savings	Operations	General	(4,415,429)	(2,207,715)
		New 160 bed female unit - Community Corrections Center-Lincoln	Construction	General	53,000	5,306,519
		Program Statement - Reception and Treatment Center	Construction	General	0	69,000
050	STATE COLLEGES	Impact of Proposed Fair Labor Standards Act (FLSA) Regulation Changes	Operations	General	295,063	590,125
		Impact of Proposed Fair Labor Standards Act (FLSA) Regulation Changes	PSL	PSL	224,521	449,041

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054	HISTORICAL SOCIETY	Leased purpose-built storage unforeseen costs	Operations	General	59,000	0
		Relocation of SpaceSaver storage equipment	Operations	General	85,000	0
058	ENGINEERS & ARCHITECTS BD.	Replace Licensee Database Software	Operations	Cash	0	75,000
		Increase in the Per Diem for Board Members	Operations	Cash	0	11,200
		Increase in the Per Diem for Board Members	PSL	PSL	0	11,200
063	PUBLIC ACCOUNTANCY BD.	Retiree Leave Payout	PSL	PSL	15,043	0
		Staff transition cost	PSL	PSL	6,000	0
078	CRIME COMMISSION	IT Manager Salary Adjustment	PSL	PSL	10,890	11,150
		Law Enforcement Training Center Instructor Salary Adjustment	PSL	PSL	15,473	21,125
		Law Enforcement Training Center Retiree Leave Payout	PSL	PSL	17,372	0
085	RETIREMENT SYSTEM	School Employee Plan - 2% of Salary State Contribution	Aid	General	0	1,119,600
		Omaha School Employee Plan - Service Annuity and 2% of Salary Contribution	Aid	General	0	257,901
		State Patrol Plan - Revised Actuarial Contribution Requirement	Aid	General	0	(474,262)
091	TOURISM COMMISSION	Economic Impact Research Study	Operations	Cash	750,000	750,000
093	TAX EQUALIZATION & REVIEW	Salary Adjustment for Attorney Positions	Operations	General	0	23,030
		Salary Adjustment for Attorney Positions	PSL	PSL	0	20,000
STATE TOTALS				General	3,843,152	26,456,872
				Cash	1,788,494	2,310,070
				Federal	0	8,120,615
				Revolving	0	0
				Total	5,631,646	36,887,557
				PSL	745,338	1,135,128