



Dave Heineman
Governor

STATE OF NEBRASKA

OFFICE OF THE CAPITOL COMMISSION
State Capitol 7th Floor
Robert C. Ripley
Capitol Administrator

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January 15, 2010

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Senator Lavon L. Heidemann, Chairman
Legislative Appropriations Committee
Nebraska State Capitol, Suite 1004
Lincoln, Nebraska 68509

STATE BUDGET DIVISION

Re: 2009 Special Session LB1 Budget Report
for the Office of the Capitol Commission

Chairman Heidemann & Members of the Committee:

The attached document is submitted by our Office in response to the provisions of LB1, "detailing specific actions and plans to implement budget actions pursuant to Legislative Bill 1, Legislative Bill 2 and Legislative Bill 3, One Hundred First Legislature, First Special Session, 2009."

This report references actions we have taken to reduce our FY09/10 budget as well as further reductions proposed from our projected FY10/11 budget. Should you or the Committee have questions or comments about this report, please inform our Office at your earliest convenience.

For the Office of the Capitol Commission

Robert C. Ripley AIA
Capitol Administrator

Attachment

cc: Gerry A. Oligmueller, State Budget Administrator
Phil Hovis, Legislative Program Analyst

**Administrative Services Agency Report to the Legislature
Implementation of Appropriation Changes
101st Legislature, 2009 Special Session**

Contact Information:

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Division: Office of the Capitol Commission

Service Level Reductions

The budget reductions enacted will have an effect on the level of services provided. These are a few of the possible changes or reductions, as the OCC continues to review and adjust budget items.

- a. Janitorial services -- reduce the frequency of service-days per week
- b. Grounds care -- reduce frequency of mowing, watering and the application of chemicals
- c. Identify areas of energy savings -- reduce equipment run times, adjust building temperatures
- d. Extend equipment replacement schedules

1) Summary of Reductions

The tables below summarize the provisions of LB 1 affecting the Office of the Capitol Commission: a) the reduction in the amount of the re-appropriations for FY 2009-10, b) the reduction in the new appropriations for FY 2009-10 and FY 2010-11, and c) new transfers by fund name and amount for FY 2009-10 and FY 2010-11.

A. Summary of Reductions to Reappropriation

Program & Funding Type	Category	Reappropriation Reductions
685 Office of the Capitol Commission		
General	Operations	(251,402)
Cash	Operations	(7,014)
Revolving	Operations	(23,940)
Total		(282,356)

B. Summary of Reductions to New Appropriation

Program & Funding Type	Category	FY09-10	FY10-11
685 Office of the Capitol Commission			
General	Operations	(105,169)	(208,827)
Cash	Operations	(931)	(1,863)
Revolving	Operations	(125)	(250)
Total		(106,225)	(210,940)

C. New Cash Fund Transfer

Program & Fund	FY09-10	FY10-11
685 - Office of the Capitol Commission		
26501- Capital Restoration	931	1,863

No actions have been implemented or planned as a result of the fund transfer.

2) Overall Fiscal Management

The Administrator directed all OCC managers and supervisors to restrict daily spending within their respective programs for the purchase of only 'mission essential' materials and services until further notice. Discretionary purchases shall be avoided whenever possible. OCC will continue to review current or future vacancies and their impact on service levels. Total FTE's will be addressed as the new biennium budget is developed later this year. See Table in Section 4 for further information.

3) Reductions to Reappropriation

Program & Funding Type		Reapprop Reductions
685 Office of the Capitol Commission		
General	Reduces funding for utility or repairs & maintenance increases and to address current biennium cuts	(251,402)
Cash	Reduces available appropriation for Capitol Gift Shop or Café needs	(7,014)
Revolving	None - current appropriation exceeds available cash balance	(23,940)
Total		(282,356)

4) Reductions to New Appropriation Detail

The list of operating expenses reflects budget reduction for 09/10 fiscal year and has been extended into budget reductions the 10/11 fiscal year. These reductions include restricted travel, grounds and maintenance supplies etc.

Reduction by Fund Type	FY09/10	FY10/11
General		
• Publication & Printing	5,000	5,000
• Conference Registration, Training, Travel	2,000	2,000
• Utilities	30,000	30,000
• Janitorial	10,000	95,130
• Rep & Maint – Real Property	20,000	20,000
• Grounds Expenses – Agricultural Supplies, etc	20,000	20,000
• Machinery & Equip	10,000	10,000
• Other Operating Expenses	8,169	26,697
Total	105,169	208,827
Cash		
• Defer equipment purchases for the Capitol Café	931	1,863
Total	931	1,863
Revolving		
• Reduced appropriation for work orders	125	250
Total	125	250

5) Federal Funds

There is no foreseen impact on the receipt of federal funds by the OCC as a result of these budget actions.