

2008 Session Agency Supplemental Budget Requests (as of 12/28/2007)

Agency Name	Issue Description	Fund Type	FY2007-08	FY2008-09
Arts Council	Convert e-mail system and upgrade equipment	General	15,028	4,584
	Health Insurance increase	General	7,459	7,459
	Replace computer equipment	General	10,496	0
Attorney General	Add Civil Litigation Attorney	General	70,000	75,108
		PSL	47,000	49,350
	Add Civil Litigation Law Clerk	General	16,148	17,941
		PSL	15,000	16,666
	Add School Finance Attorney	General	56,294	59,165
		PSL	48,887	51,380
	Add Tobacco Settlement Agreement Attorney	Cash	70,000	75,108
		PSL	47,000	49,350
	Health Insurance increase	General	8,000	15,000
		Revolving	1,500	3,250
	Restore Governor's veto - operations	General	0	200,000
Salary Increase	PSL	0	108,000	
School Finance litigation expenses	General	1,200,000	0	
Auditor	Health Insurance increase	General	700	775
Correctional Services	Additional inmate medical costs	General	250,000	0
	Parole Uniform Data Fund Project	Cash	239,879	0
	Self Operate Educational Services	PSL	532,414	1,101,783
Crime Commission	Funding for two additional day and evening reporting centers	General	0	1,062,098
	Uniform Data Fund Authority Increase	Cash	0	383,854
Education	Additional salary increases	General	254,126	532,663
		Cash	8,669	18,265
		Federal	519,838	1,122,615
		PSL	673,985	1,438,820
	Additional Special Education increase	General	3,485,604	7,250,055
	Ethics education for teachers	Cash	30,000	0
	Health Insurance increase	General	31,241	93,721
	Option Enrollment transportation	General	279,926	0
Retirement Leave Payout	General	106,799	0	
	PSL	96,539	0	
Educational Telecommunications	Additional appropriations necessary to complete project	Cash	1,577,500	0
		Federal	288,850	0
	Payroll encumbrance shortfall	PSL	75,000	0
	Reduce Excess Appropriation	Cash	(557,000)	
		Federal	(2,073,647)	
Electrical Board	Additional salary increase - pay compression	Cash	844	5,747
		PSL	733	4,992
	Internet Service Upgrade	Cash	820	1,080
Fire Marshal	Increased federal inspection requirements - Fuel Safety	Cash	21,354	85,417
		Federal	64,063	256,250
		PSL	50,644	202,575
	Increased federal inspection requirements - Health Facilities	Cash	50,420	201,677
		PSL	30,493	121,970
Fire Marshal - Update	Retirement Leave Payout	General	0	0
		PSL	12,000	0
Game and Parks	Correct Laws 2007, LB 320 - reappropriation	Cash	1,894,628	0
Health & Human Services	Increase federal and patient receipts	General	0	(74,510)
		Cash	0	37,255
		Federal	0	37,255
Indian Affairs	Additional funding for operations	Cash	1,442	0
	Director salary increase	General	3,523	3,523
		PSL	3,060	3,060

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Industrial Relations	Salary increases	General	4,580	18,773
		PSL	3,977	16,303
Insurance	Add Information Systems Examiner	Cash	0	59,550
		PSL	0	40,000
	Add Insurance Examiners	Cash	0	119,280
		PSL	0	80,000
	Add Life and Health Actuary	Cash	0	150,000
		PSL	0	120,000
	Add Reinsurance Specialist	Cash	0	105,600
	PSL	0	80,000	
	Examiner salary increases	PSL	0	67,500
Investment Council	Add Investment Securities Analyst	Cash	0	132,598
		PSL	0	80,000
	Contract legal services to complete legislative study	Cash	50,000	0
Nebraska Wheat Board	Add Assistant Director	PSL	7,082	21,775
Postsecondary Coord.	Additional funding for Access College Early Program	General	0	65,500
		Cash	15,000	15,000
Power Review Board	Director salary increase	Cash	6,156	12,312
		PSL	5,346	10,692
Real Estate Commission	Health Insurance increase - Withdrawn	Cash	0	0
Real Property Appraisers	Additional payments for demonstration reports reviews	Cash	51,150	0
Retirement Board	Add Auditor	Cash	61,711	56,711
		PSL	34,507	34,507
	Add Retirement Specialist I	Cash	53,445	48,445
		PSL	27,327	27,327
	Contract accounting services for record keeper audit	Cash	25,000	0
	Contract actuarial services for plan valuations and assumptions audit	Cash	0	48,500
	Contract legal services and fee payment for IRS plan determination letters	Cash	0	35,000
	Excess appropriation for Omaha Service Annuity	General	0	(41,309)
	Excess appropriation for State Patrol Plan contribution	General	0	(448,139)
	Required 7/10 of 1% contribution - Omaha school employees plan	General	0	168,596
Required 7/10 of 1% contribution - State school employees plan	General	0	517,510	
State Colleges	Salary increases	General	116,037	232,074
		PSL	116,037	232,074
	South Sioux City Education Center - Director's Salary & Oper Fds.	General	0	52,075
		PSL	0	37,500
	Student Information System and ERP System - development - Original Request - \$8,900,000	General	0	0
Student Information System and ERP System - ongoing operating - \$605,000	General	0	0	
State Patrol	Law Enforcement Intelligence Network costs	General	177,755	119,575
Supreme Court	Additional JUSTICE System computer leases	Cash	61,071	122,141
		Cash	249,600	108,108
	Convert Douglas County District/Juvenile Courts to JUSTICE System	General	3,602	7,915
		PSL	3,147	7,398
	Correct Laws 2007, LB 377A - Judgeships	Cash	0	280,000
	E-mail system conversion	Cash	0	43,680
	Health Insurance increase	General	41,837	105,789
	Interpreter Services	General	126,862	126,862
	PSL for Drug courts	PSL	163,710	185,369
	Salary increase correction	General	80,789	88,344
	PSL	70,167	76,729	

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Tax Equal/Review	Contract mediation and add 1.0 FTE support staff for appeals	General	0	73,025
		Cash	0	70,000
		PSL	0	30,000
	New Commissioners - required education, National Judicial College Retirement Leave Payout	Cash	10,720	0
		Cash	1,164	0
		PSL	1,011	0
Treasurer	CSP - Investment Council assessment increase	Cash	57,833	95,102
	Treasury Mgmt. - Banking software updates	Cash	5,000	0
	Treasury Mgmt. - iTran software development	Cash	10,000	0
	Treasury Mgmt. - New check encoding machine	Cash	14,000	0
	Treasury Mgmt. - New document imaging software	Cash	10,000	0
	Treasury Mgmt. - State Records Board grant	Cash	50,000	25,000
University of Nebraska	Mead Clean-up--additional funds*	General	1,300,000	0
	Student Information System* - Original Request - \$16,000,000	General	0	0
	University and State Colleges - Combined and Revised Student Information System	General	22,153,000	0
Veterans Affairs	Add Veterans Service Officer - disability determination	General	0	74,510
		PSL	0	34,000

FUND TOTALS	General	29,799,806	10,408,682
	Cash	4,070,406	2,335,430
	Federal	(1,200,896)	1,416,120
	Revolving	1,500	3,250
	Total	<u>32,670,816</u>	<u>14,163,482</u>
	PSL	2,065,066	4,329,120