

FY 2000-01 DEFICIT SUMMARY

Agy #	Agency Name	Pgm	Description	Fund	FY2000-01 Agency Request	FY2000-01 Governor's Recommendation
5	Supreme Court	4	Constitutional officer salaries	Gen	40,000	40,000
5	Supreme Court	4	Constitutional officer salaries	PSL	40,000	40,000
5	Supreme Court	5	Constitutional officer salaries	Gen	40,000	40,000
5	Supreme Court	5	Constitutional officer salaries	PSL	40,000	40,000
5	Supreme Court	6	Constitutional officer salaries	Gen	(40,000)	(40,000)
5	Supreme Court	6	Constitutional officer salaries	PSL	(40,000)	(40,000)
5	Supreme Court	7	Constitutional officer salaries	Gen	(40,000)	(40,000)
5	Supreme Court	7	Constitutional officer salaries	PSL	(40,000)	(40,000)
5	Supreme Court	52	Counsel on Discipline	Cash	250,000	250,000
5	Supreme Court	52	Counsel on Discipline	PSL	150,000	150,000
5	Supreme Court	52	Operations	Gen	200,000	200,000
5	Supreme Court	67	Operations	Gen	(200,000)	(200,000)
5	Supreme Court	67	Drug court support-Sarpy and Douglas	Cash	60,000	60,000
5	Supreme Court	67	Drug court support-Lancaster	Cash	35,000	35,000
5	Supreme Court	67	Lab supplies	Cash	75,000	75,000
9	Secretary of State	51	Data conversion for Corp. & UCC Div.	Cash	44,182	44,182
10	Auditor	10	Constitutional officer benefits	Gen	625	625
10	Auditor	506	Constitutional officer benefits	Gen	(625)	(625)
11	Attorney General	11	Constitutional officer benefits	Gen		10,879
11	Attorney General	507	Reappropriation savings	Gen		(75,000)
13	Education	25	Gates Foundation grant	Cash	1,300,000	1,300,000
13	Education	25	Enrollment Option Transportation	Gen	45,313	45,313
13	Education	25	TEEOSA - additional Premium Tax	Gen		(1,053,426)
14	Public Service Comm	64	Telephone Relay System Fund	Cash	103,678	103,678
16	Revenue	108	Homestead Exemption	Gen		(3,000,000)
25	HHS	30	Tobacco Program transfer	PSL	38,647	38,647
25	HHS	365	Tobacco Program transfer	PSL	(38,647)	(38,647)
26	HHS-Fin and Support	341	Fund shift-Cost Allocation plan	Gen	5,639,351	5,639,351
26	HHS-Fin and Support	341	Fund shift-Cost Allocation plan	Cash	(1,571,216)	(1,571,216)
26	HHS-Fin and Support	341	Fund shift-Cost Allocation plan	Fed	(4,068,135)	(4,068,135)
26	HHS-Fin and Support	347	Emergency assistance audit	Gen	2,948,535	2,948,535
26	HHS-Fin and Support	348	Increase in Medicaid eligibles	Gen	2,944,884	2,944,884
26	HHS-Fin and Support	348	Increase in Medicaid eligibles	Cash	5,000,000	5,000,000
26	HHS-Fin and Support	348	Increase in Medicaid eligibles	Fed	12,107,827	12,107,827
26	HHS-Fin and Support	424	DD Youth Transition Services	Gen	1,319,671	1,319,671
26	HHS-Fin and Support	424	DD Youth Transition Services	Fed	879,780	879,780
33	Game and Parks	330	Increased fuel costs	Cash	40,000	40,000
33	Game and Parks	336	Increased fuel costs	Gen	13,500	9,366
33	Game and Parks	336	Increased fuel costs	Cash	152,500	98,166
33	Game and Parks	337	Increased fuel costs	Gen	940	777
33	Game and Parks	337	Increased fuel costs	Cash	3,760	3,108
33	Game and Parks	549	Increased fuel costs	Gen	60,000	40,931
33	Game and Parks	549	Increased fuel costs	Cash	144,000	99,900
33	Game and Parks	550	Increased fuel costs	Gen	4,000	4,000
33	Game and Parks	617	Increased fuel costs	Gen	50,000	34,965
33	Game and Parks	617	Increased fuel costs	Cash	53,000	36,769
33	Game and Parks	967	Ponca visitor center	Cash	900,000	900,000
35	Liquor Control	73	Employee retirement costs	Gen	19,909	19,909
35	Liquor Control	73	Employee retirement costs	PSL	17,291	17,291

Agy #	Agency Name	Pgm	Description	Fund	FY2000-01 Agency Request	FY2000-01 Governor's Recommendation
41	Real Estate Comm	77	Employee retirement costs	PSL	8,641	8,641
46	Corrections	750	Excess jail reimbursement - base	Gen		(6,800,000)
46	Corrections	750	Excess jail reimbursement-reapprop.	Gen		(507,745)
47	Educ Telecommunications	917	FM antenna damage repair	SBF	(23,886)	(23,886)
47	Educ Telecommunications	918	Falls City tower	SBF	23,886	23,886
50	State Colleges	807	Electricity expense increase-CSC	Gen	8,267	8,267
50	State Colleges	827	Fuel expense increase-PSC	Gen	16,775	16,775
50	State Colleges	837	Fuel expense increase-WSC	Gen	191,492	191,492
50	State Colleges	949	Wayne power plant-WSC	SBF	3,803,877	See FY02
50	State Colleges	938	Ramsey Theatre project-WSC	SBF		(125,000)
64	State Patrol	100	Training Center-moving expenses	Gen	50,000	50,000
64	State Patrol	100	Increased gasoline costs	Gen	292,500	292,500
65	Administrative Svs	173	State/Local communication costs	Cash	527,781	527,781
65	Administrative Svs	173	State/Local communication costs	Rev	7,675,475	7,675,475
65	Administrative Svs	173	Leave balance payout	PSL	9,594	9,594
65	Administrative Svs	560	Capitol energy costs	Gen	249,546	249,546
65	Administrative Svs	593	Workers' compensation	Rev	2,300,000	2,300,000
78	Crime Commission	150	PSL adjustment	PSL	3,080	3,080
78	Crime Commission	198	PSL adjustment	PSL	13,283	13,283
78	Crime Commission	198	Victim Notification System match	Gen		(9,500)
78	Crime Commission	198	Victim Notification System match	Fed		9,500
78	Crime Commission	199	Training Center cash flow	Gen	130,000	278,080
78	Crime Commission	199	Training Center cash flow	Cash	(130,000)	(278,080)
78	Crime Commission	199	Rent shortfall	Gen	46,404	46,404
78	Crime Commission	199	Food contract price increase	Gen	12,071	12,071
78	Crime Commission	201	PSL adjustment	PSL	4,003	4,003
78	Crime Commission	215	PSL adjustment	PSL	811	811
81	Blind and Visually Imp	357	Fully match Federal Funds	Gen	53,724	0
81	Blind and Visually Imp	357	Transition grant - AID	Fed	152,076	152,076
81	Blind and Visually Imp	357	Transition grant	Fed	122,924	122,924
81	Blind and Visually Imp	357	Transition grant	PSL	98,339	98,339
83	Community Colleges	99	Electronics Center	Gen		(350,000)
84	Environmental Quality	513	Livestock program fund mix	Gen	193,000	193,000
84	Environmental Quality	513	Livestock program fund mix	Cash	(193,000)	(193,000)
84	Environmental Quality	513	Air Program permitting	Gen	125,000	125,000
84	Environmental Quality	513	Air Program permitting	Cash	175,000	175,000
85	Retirement	515	Aid to Retirement	Gen	349,488	349,488
93	Tax Equal and Review	115	PSL correction	PSL	4,077	4,077
TOTALS		General Fund (Gen)			14,764,370	3,035,533
		State Building Fund (SBF)			3,803,877	(125,000)
		TOTAL General Fund (Gen + SBF)			18,568,247	2,910,533
		Cash Funds (Cash)			6,969,685	6,706,288
		Federal Funds (Fed)			9,194,472	9,203,972
		Revolving Funds (Rev)			9,975,475	9,975,475
		TOTAL FUNDS			44,707,879	28,796,268
		PSL			309,119	309,119