FY 2002-03 Deficit Summary

Ag#	Agency Name	Prog#	Description	Fund	FY 2002-03 Agency Request	FY 2002-03 Governor's Recommendation
5	Supreme Court	6	Projected Excess Funds	General	(15,000)	(15,000)
5	Supreme Court	7	Projected Excess Funds	General	(60,000)	(60,000)
5	Supreme Court	52	Tape Recording Equipment	General	75,000	0
5	Supreme Court	52	Court System Spending	General	250,000	0
5	Supreme Court	52	Eliminate Information Tech Earmark & Approp.	General	(300,000)	(300,000)
5	Supreme Court	52	Use Information Tech. Savings for Court Spending	General	300,000	0
5	Supreme Court	67	Requested Program Savings	General	(250,000)	(250,000)
5	Supreme Court	67	Electronic Monitoring (New Lease)	Cash	150,000	0
5	Supreme Court	67	Excess Cash Fund Balance	General	0	(500,000)
5	Supreme Court	67	Excess Cash Fund Balance	Cash	0	500,000
5	Supreme Court	570	Statewide Court Wiring Project	Cash	250,000	0
5	Supreme Court	570	Earmarked Technology Funds not used	Cash	0	(150,000)
12	State Treasurer	24	Reduce FY03 for excess reappropriation	General	0	(600,000)
13	Education	25	School breakfast above planned	General	80,878	0
14	Public Service Comm	212	Spending Authority for FCC Compliance	Cash	50,000	50,000
16	Revenue	108	Homestead exemption reimbursement to counties	General	3,411,730	3,411,730
20	HHS-Regulation	177	Fund source change - State Revolving Fund	General	(100,000)	(100,000)
20	HHS-Regulation	177	Fund source change - State Revolving Fund	Cash	100,000	100,000
21	State Fire Marshal	193	FY 02 PSL Shortfall	PSL	1,856	1,856
25	HHS-Services	33	Mathematica Policy research contract	Cash	300,000	300,000
25	HHS-Services	365	Transfer PSL from Program 365 to Prog 421	PSL	(600,000)	(600,000)
25	HHS-Services	421	Transfer PSL from Program 365 to Prog 421	PSL	600,000	600,000
26	HHS-Finance	341	Fund source change - F & S administration	Federal	(1,200,000)	(1,200,000)
26	HHS-Finance	341	Fund source change - F & S administration	Cash	1,200,000	1,200,000
26	HHS-Finance	347	Child welfare, state ward education, ADC	General	10,000,000	10,000,000
26	HHS-Finance	347	Homeless cash authority	Cash	450,000	450,000
29	Natural Resources	331	KS v NE reduction in litigation costs	General	0	(1,100,000)
29	Natural Resources	331	WY v NE consumptive study to FY 2004	General	0	(250,000)
29	Natural Resources	331	Environmental Trust Fund transfer	General	0	(805,503)
29	Natural Resources	331	Environmental Trust Fund transfer	Cash	0	805,503
31	Military	192	Utilize Projected Cash Funds	General	0	(350,000)
31	Military	192	Utilize Projected Cash Funds	Cash	0	350,000
31	Military	544	National Guard Repair & Maintenance Costs	General	150,000	0
46	Corrections	200	Inmate Medical Per Diem Costs	General	8,436,695	8,436,695
46	Corrections	200	2 FTE Medical Staff & Equipment	General	95,557	0
46	Corrections	200	NIS Sales/Manuf. Module Implementation	Cash	700,000	700,000
46	Corrections	725	LB 530 Depreciation Charges	General	95,464	95,464
46	Corrections	750	FY 01 & FY 02 County Jail Claims	General	1,294,085	1,294,085
47	NE Ed Telecom Comm	533	Utility Costs for Carpenter Center	General	45,636	0
47	NE Ed Telecom Comm	533	Utility Costs for Carpenter Center	Cash	0	45,636
47	NE Ed Telecom Comm	566	Utility Costs for KUCV Radio	General	14,650	0
47	NE Ed Telecom Comm	566	Utility Costs for KUCV Radio	Cash	0	14,650
47	NE Ed Telecom Comm	901	Technical Change requests	Cash	(671,702)	(671,702)
47	NE Ed Telecom Comm	909	Technical Change requests	Federal	(694,115)	(694,115)
47	NE Ed Telecom Comm	910	Technical Change requests	Cash	(1,200,437)	(1,200,437)
47	NE Ed Telecom Comm	919	Technical Change requests	Cash	(800,000)	(800,000)
47	NE Ed Telecom Comm	919	Technical Change requests	Federal	2,585,606	2,585,606
54	State Historical Society	648	Museum air conditioning	General	58,000	0
65	Admin. Services	573	Unanticipated health benefit costs	Cash	18,519	18,519

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Ag#	Agency Name	Prog#	Description	Fund	FY 2002-03 Agency Request	FY 2002-03 Governor's Recommendation
65	Admin. Services	594	Self-insured retention	Revolving	800,000	800,000
65	Admin. Services	625	Reduce Reapp. To Match Actual Cash	Cash	0	(1,076,128)
78	Crime Commission	199	Food Service Budget Language	Cash	0	Yes
78	Crime Commission	199	Food Service Transfer Language	Cash	0	Yes
84	Environmental Quality	513	Cost share for superfund shift to FY 04	General	0	(30,000)
94	Public Advocacy	425	Indigent Defense Admin. "A" Bill Costs	General	0	(43,500)
94	Public Advocacy	426	Legal Services Aid	Cash	93,114	93,114
			TOTALS	General	23,582,695	18,833,971
				Cash	639,494	729,155
				Federal	691,490	691,490
				Revolving	800,000	800,000
					25,713,680	21,054,617
				PSL	1,856	1,856