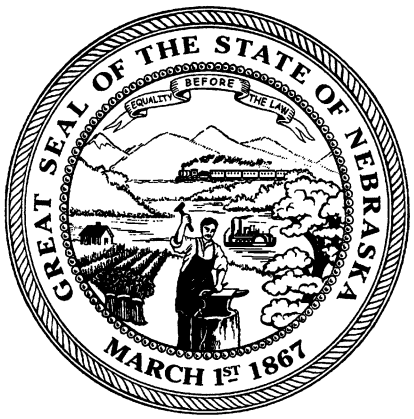
State of Nebraska

Executive Budget in Brief

2005-2007 Biennium



Mike Johanns
Governor

January 13, 2005

Executive Budget In Brief

2005 - 2007 Biennium

Presented by
Nebraska Department of Administrative Services
Budget Division
Room 1320 State Capitol
Lincoln, Nebraska 68509
(402) 471-2526
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Presented January 13, 2005

STATE OF NEBRASKA

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January 13, 2005

Mike Johanns
Governor

Mr. President, Mr. Speaker,
and Members of the Legislature
State Capitol Building
Lincoln, NE 68509

Dear Mr. President and Senators:

Today, I present budget recommendations for your consideration for the 2005-2007 biennium.

This past year has brought a turn for the positive in the economy of our nation and for the State of Nebraska. It was just two years ago that we faced the prospect of preparing the state biennial budget upon two years of negative growth in tax receipts. The current forecast of tax receipts for the next biennium represents an average of 4.1 percent growth. This is good news.

Our experience these past three years with fiscal adversity illustrates the importance of building the state's biennial budget, for both the short and long term, on sound financial principles including an adherence to structural balance and adequate cash reserves. Our fiscal discipline has served us well and will be critically important in the preparation of the 2005-2007 biennial budget.

The various state agencies, boards, and commissions have submitted budget proposals that exceed a 12 percent increase in the state budget. You will be presented with many additional worthy proposals for both short and long term commitments to additional spending. Needless to say, it is not possible to fund all requests.

This budget plan first addresses two fiscal and legal imperatives that must be accomplished in the development of the 2005-2007 biennial budget. It rebuilds the State's General Fund operating reserve by providing for a biennium ending balance that meets the current 3% minimum reserve requirement. It also proposes to pay $145.8 million on August 1, 2005 to satisfy the low-level radioactive waste judgment against the state. A delay in full payment would require spending another $8.2 million.

This budget plan does not recommend any tax increases and does not restore the many base budget reductions made since 2001. The recommendation fully funds the K-12 TEEOSA school aid formula and is the single largest increase in the State budget. It includes additional support for statewide economic initiatives and recommends financing the care of elderly citizens in state and private, long and short term care facilities. It also provides ongoing support for the very important and historic reforms in mental health, child protection, and the stewardship of a vital natural resource – water.

These recommendations for the 2005-2007 biennium represent a two year average growth of 5.8 percent. The majority of that growth is accounted for within three recommendations. The recommendation to fully finance the state aid to schools formula results, in the first year, in an increase of $61 million, which is 40 percent of the total increase in spending. The recommendation to finance Medicaid, a major portion of which is our commitment to care for our aging population, represents an increase of nearly $32 million, which is 20 percent of the total increase in spending. The recommendation to enhance financial support of our university, state colleges, and community colleges, involves an increase of nearly $22 million, which is 14 percent of the overall increase in spending. When combined, these three recommendations account for nearly 75 percent of all recommended growth. Another 8 percent, $12.7 million of the recommended spending increase is earmarked to meet annual financing requirements for State employee salaries and benefits.

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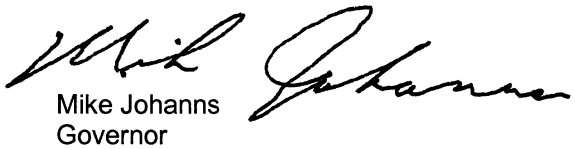
A third fiscal imperative addressed in the budget recommendations is the need for structural balance—a positive difference between net general fund tax receipts and general fund appropriations. These recommendations provide for that balance. However, this becomes increasingly difficult for the Governor and the Legislature as state aid to schools and Medicaid claim increasingly larger shares of the state budget. In that regard, planning estimates for the following 2007-2009 budget biennium indicate a continuance of the aid adjustment factor and the $1.05 maximum levy limit for purposes of determining TEEOSA school aid. The planning estimates further indicate that future allowable spending growth can be no greater than five percent.

As always, I appreciate the special personal investment that each of you make on behalf of your constituents and the entire State of Nebraska.

Sincerely,



Mike Johanns
Governor

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General Fund Financial Status

The General Fund Financial Status provides a summary of the State's financial condition including the impact of the Governor's 2005-2007 budget recommendations. While Nebraska operates with a biennial budget, the version of the Status shown in this document includes an additional two years of estimated revenues and appropriations for planning purposes.

The revenue portion of the Status shows the net General Fund tax receipts for the current fiscal year and the next biennium that were adopted by the Economic Forecasting Advisory Board at its meeting in October 2004. The net receipts projected for the following biennium were presented to the Tax Rate Review Committee in November of 2004 by the Legislative Fiscal Office.

Certain transfers to the General Fund are proposed in both FY 2005-06 and FY 2006-07: Tobacco Products Administration Cash Fund – $6.0 million; Securities Act Cash Fund – $16.0 million; Insurance Cash Fund – $3.0 million; and, Department of Motor Vehicles Cash Fund – $1.5 million.

Transfers to the General Fund totaling $1,085,378 are proposed in FY 2005-06 only from Community Improvements Cash Fund, Local Monitoring Committee Cash Fund, LLRW Cash Fund, and Rebates Federal Cash Fund.

It is recommended that the excess revenue of $199 million in the Cash Reserve Fund be used: 1) to assist in rebuilding the 2005-2007 biennium ending General Fund balance in order to meet the three percent reserve requirement, and 2) to make a $145.8 million low-level radioactive waste settlement payment on August 1, 2005. This is accomplished by making net transfers from the Cash Reserve to the General Fund for fiscal years 06, 07, 08, and 09 of $53 million; a transfer of $145.8 million from the Cash Reserve Fund to a newly created Low-Level Payment Cash Fund. Total net transfers recommended by the Governor from the Cash Reserve Fund are $198.8 million.

Legislation is proposed to create a Local Investment Funds Tax (LIFT) credit program which will reduce net General Fund tax receipts by $3.0 million beginning in FY 2008-09.

The appropriations shown for the current fiscal year 2004-05 are those adopted during the 2003 regular session and further amended during the 2004 regular session of the 98th Legislature. The Status also reflects recommended FY 2004-05 budget adjustments and an allocation for the 2005 claims bill for consideration during this 2005 session of the 99th Legislature. The Governor's budget recommendations for FY 2005-06 and FY 2006-07 of the next biennium are also shown.

The ending balance portion of the Status shows the projected General Fund balance at the end of each fiscal year and biennium based upon current tax receipt forecasts, other projected revenue, and 100 percent expenditure of appropriated General Funds. For the next biennium, the biennial period for which the Governor is making recommendations, structural balance (receipts exceed appropriations) is attained. In addition, the projected ending General Fund balance exceeds the statutory minimum requirement of three percent.

The planning estimates for the following biennium 2007-2009 indicate a continuance of the aid adjustment factor and the $1.05 maximum levy limit for purposes of determining TEEOSA school aid. These estimates also indicate that future spending growth will be no greater than five percent. These are important considerations that provide for continued structural balance and a three percent reserve in the State's General Fund budget in the following biennium.

General Fund Financial Status

General Fund Financial Status	Current FY2004-05	Next Biennium FY2005-06	Next Biennium FY2006-07	Following Biennium FY2007-08	Following Biennium FY2008-09
Beginning Balance					
Beginning Cash Balance	$176,438,014	$126,834,728	$158,842,875	$182,633,297	$195,292,533
Cash Reserve Fund transfer-Automatic	(108,727,007)	(90,520,885)			
Carryover obligations from FY2003-04	(95,953,260)				
Reduce FY04 carryover obligations (2005 Session)	16,758,165				
Allocation for potential deficits		(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Unobligated Beginning Balance	(11,484,088)	31,313,843	153,842,875	177,633,297	190,292,533
Receipts					
Net Receipts (Certified; NEFAB; LFO Hist. Avg.)	2,775,479,115	2,962,000,000	3,071,000,000	3,279,000,000	3,485,000,000
Additional Receipts (NEFAB, Oct.)	90,520,885				
General Fund transfers-out	(1,640,000)	(1,640,000)	(1,640,000)	(3,140,000)	(140,000)
General Fund transfers-in	In Receipts				
Cash Reserve Fund transfers-current	26,000,000			(5,727,707)	
Tobacco Products Admin. Cash transfer-in		6,000,000	6,000,000		
Securities Act Cash transfer-in		16,000,000	16,000,000		
Insurance Cash transfer-in		3,000,000	3,000,000		
DMV Cash transfer-in		1,500,000	1,500,000		
DEQ Low-Level Funds transfers-in		1,085,378			
Cash Reserve Fund transfers-new		52,000,000	21,000,000	(10,000,000)	(10,000,000)
Revenue Legislation					(3,000,000)
General Fund Net Receipts	2,890,360,000	3,039,945,378	3,116,860,000	3,260,132,293	3,471,860,000
Appropriations					
Appropriations per 2004 Session	2,758,082,724	2,758,082,724	2,758,082,724	2,758,082,724	2,758,082,724
Claims Bill	598,959				
Deficit Recommendations	(6,640,499)				
Budget Recommendations		153,876,489	329,058,877	329,058,877	329,058,877
Low-Level Settlement Payment		Cash Fund			
Allocation for A-Bills		457,133	927,977	927,977	927,977
Available Growth - following biennium				154,403,479	316,527,132
TEEOSA - Needs adj./95 cent LER sunset					0
General Fund Appropriations	2,752,041,184	2,912,416,346	3,088,069,578	3,242,473,057	3,404,596,710
Ending Balance					
Dollar ending balance	126,834,728	158,842,875	182,633,297	195,292,533	257,555,823
Biennial Reserve (%)	2.33%	--	3.04%	--	3.87%
Variance from Minimum Reserve	(34,307,974)	--	2,251,184	--	56,158,962
Minimum Reserve @ 3%	161,142,702	--	180,382,113	--	201,396,862
Annual Spending Growth w/out Deficits		5.6%	6.0%	5.0%	5.0%
Two Year Average Growth		--	5.8%	--	5.0%

Cash Reserve Fund Status

The Cash Reserve Fund was created in 1983 to provide a source of funds for temporary transfers to the State General Fund when balances are not sufficient to process expenditure transactions. The original balance in the Cash Reserve Fund was accumulated through the imposition of an increase in the sales tax. The movement of monies between the Cash Reserve Fund and the General Fund for cash management purposes has been governed by a variety of legislation over the life of the Fund. Also, there have been several instances in which money was moved to and from the Cash Reserve Fund to accomplish policy initiatives that were not related to cash management.

Current law provides that actual General Fund revenues in excess of the certified forecast at the end of the fiscal year are to be transferred to the Cash Reserve Fund. The most recent such transfer occurred in July of 2004 when approximately $ 108.7 million was moved from the General Fund to the Cash Reserve Fund. The June 30, 2005 balance in the Cash Reserve Fund is the highest ever ending balance in this Fund. The Nebraska Economic Forecasting Advisory Board at its October 2004 meeting increased its net General Fund tax receipt forecast for FY 2004-05 by $90.5 million. This amount is revenue in excess of the certified forecast for FY 2004-05 and is shown as transferred to the Cash Reserve Fund in July of FY 2005-06.

Transfers to/from the Cash Reserve Fund scheduled under current law include: $26 million to the General Fund on or before June 2005, and a total of $4,971,900 to the Nebraska Capital Construction Fund in fiscal years 05, 06, and 07. A "repayment" of prior transfers from the Cash Reserve Fund to the Nebraska Capital Construction Fund totaling $5,727,707 is made from the General Fund to the Cash Reserve Fund in fiscal year 08.

The Governor recommends that the excess revenue of $199 million in the Cash Reserve Fund be used: 1) to assist in rebuilding the 2005-2007 biennium ending General Fund balance in order to meet that Fund's three percent reserve requirement, and 2) to make a $145.8 million low-level radioactive waste settlement payment on August 1, 2005. To accomplish those two purposes, the Governor proposes net transfers from the Cash Reserve to the General Fund for fiscal years 06, 07, 08, and 09 of $53 million, and a transfer of $145.8 million from the Cash Reserve Fund to a newly created Low-Level Payment Cash Fund. Total net transfers recommended by the Governor from the Cash Reserve Fund are $198.8 million.

The projected FY 2008-09 balance of $70.4 million in the Cash Reserve Fund is equal to two percent of annual General Fund appropriations.

Cash Reserve Fund Status

Cash Reserve Fund Status	Current FY2004-05	Next Biennium FY2005-06	Next Biennium FY2006-07	Following Biennium FY2007-08	Following Biennium FY2008-09
Beginning Balance	87,028,337	177,167,720	67,447,913	44,663,497	60,391,204
Transfer Amounts Above Forecasts	108,727,007	90,520,885			
To/From Gen Fund per Current Law	(26,000,000)			5,727,707	
Cigarette tax/stamps, MV sales tax	8,170,556				
To NCCF for Eastern NE Vets Home	(758,180)	(2,429,304)	(1,784,416)		
To/From Gen Fund (2005 Session)		(52,000,000)	(21,000,000)	10,000,000	10,000,000
To Low-Level Settlement Payment Fund		(145,811,388)			
Ending Balance	177,167,720	67,447,913	44,663,497	60,391,204	70,391,204

Budget-Related Legislation
General Fund Only

Appropriations

Agency Name	Onliner Description	FY06	FY07	FY08	FY09
HHS-Finance	Age of majority legislation - mainline	(949,211)	(2,242,000)	(2,242,000)	(2,242,000)
HHS-Finance	Childcare Market Rate-phase in - mainline	(3,300,000)	0	0	0
HHS-Finance	Mandatory Coordination of Benefits - mainline	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
Economic Development	Re-establish Venture Capital Forum Act - mainline	200,000	200,000	200,000	200,000
State Patrol	State Patrol retirement contribution increase - mainline	390,082	390,082	390,082	390,082
Supreme Court	Judges' salary increase - A-Bills	457,133	927,977	927,977	927,977
Various Agencies	Defer LB1100 assessments; 1% beginning FY07-08 -- cost avoidance	(3,825,000)	(4,283,000)	(4,283,000)	(4,283,000)
	Appropriation Totals	(9,026,996)	(7,006,941)	(7,006,941)	(7,006,941)

Revenue

Agency Name	Onliner Description	FY06	FY07	FY08	FY09
Administrative Services	IT Infrastructure Fund cigarette tax "hold harmless"	0	0	0	0
Economic Development	Local Investment Funds Tax credit program (LIFT)	0	0	0	(3,000,000)
		0	0	0	(3,000,000)

Budget Adjustments: Agency Operations
General Fund Only

Agency	FY 2005-06 over FY 2004-05	FY 2006-07 over FY 2004-05	FY 2006-07 over FY 2005-06
University of Nebraska	17,502,175	34,529,978	17,027,803
HHS-Services	9,758,540	17,410,731	7,652,191
State Patrol	3,001,628	6,254,401	3,252,773
Correctional Services	2,543,742	6,272,202	3,728,460
State Colleges	1,516,313	2,991,622	1,475,309
Supreme Court	1,482,003	3,186,834	1,704,831
Natural Resources	1,372,039	1,587,414	215,375
HHS-Finance	675,634	1,056,750	381,116
Economic Development	651,072	726,914	75,842
Legislative Council	418,423	870,638	452,215
Educational Telecommunications	374,665	577,834	203,169
Education	371,995	706,741	334,746
Revenue	240,848	858,919	618,071
Administrative Services	240,096	416,166	176,070
Property Assessment & Taxation	138,371	289,938	151,567
Game and Parks Commission	136,457	405,850	269,393
Attorney General	123,379	834,351	710,972
State Fire Marshal	112,001	334,855	222,854
Historical Society	111,798	245,724	133,926
Military	89,531	188,040	98,509
Agriculture	77,734	231,553	153,819
Library Commission	64,054	132,744	68,690
Auditor of Public Accounts	63,044	116,308	53,264
Public Service Commission	48,662	107,659	58,997
Governor	41,643	164,060	122,417
Postsecondary Coordinating Comm.	41,459	75,546	34,087
Foster Care Review Board	35,054	78,946	43,892
Tax Equalization & Review	25,319	47,174	21,855
Veterans Affairs	24,513	51,769	27,256
Equal Opportunity Commission	22,522	57,472	34,950
Parole Board	19,456	43,091	23,635
Treasurer	17,292	38,816	21,524
Deaf & Hard of Hearing	16,436	35,920	19,484
Sec of State	14,721	35,581	20,860
Blind & Visually Impaired	10,728	25,843	15,115
Arts Council	10,430	22,379	11,949
Industrial Relations	7,891	15,610	7,719
Labor	6,861	20,767	13,906
Indian Affairs	6,084	11,870	5,786
Mexican-American Commission	4,546	9,514	4,968
Railway Council	30	39	9
Lt. Governor	(133)	1,906	2,039
Educational Lands and Funds	(5,013)	9,298	14,311
Accountability & Disclosure	(47,779)	25,899	73,678
Environmental Quality	(56,717)	53,772	110,489
HHS-Regulation	(76,193)	99,001	175,194
Crime Commission	(98,816)	(60,528)	38,288
Liquor Commission	(136,034)	(109,971)	26,063
Total Operations Changes	40,998,504	81,087,940	40,089,436

Budget Adjustments: Aid to Governments, Individuals, and Other
General Fund Only

	FY 2005-06 over FY 2004-05	FY 2006-07 over FY 2004-05	FY 2006-07 over FY 2005-06
State Aid to Local Governments			
TEEOSA State Aid	61,308,332	125,259,748	63,951,416
Homestead Exemption	4,081,900	6,727,900	2,646,000
Aid to Community Colleges	2,424,569	4,929,983	2,505,414
School Employees Retirement	1,290,328	1,290,328	0
State Ward Education	1,097,200	2,854,120	1,756,920
Aid to Municipalities – offset by $2.48 million MIRF increase	(2,480,000)	(2,480,000)	0
Local Government Aid Total	67,722,329	138,582,079	70,859,750
State Aid to Individuals			
Medicaid	31,579,053	68,567,314	36,988,261
Public Assistance	8,560,133	30,914,371	22,354,238
Water Policy Incentives Aid	2,320,000	2,320,000	0
Military Tuition Assistance	72,000	72,000	0
University Student Contracts	28,858	58,293	29,435
Children's Health Insurance	(1,064,192)	1,419,737	2,483,929
Aid to Individuals Total	41,495,852	103,351,715	61,855,863
State Aid to Other			
Behavioral Health Aid	2,500,000	2,500,000	0
Governor's Emergency Fund	1,000,000	1,000,000	0
Developmental Disability Aid	425,875	2,443,214	2,017,339
Microenterprise Loans	250,000	250,000	0
SBIR Grant Program	200,000	200,000	0
Nebraska EDGE Program	75,000	75,000	0
State Patrol Retirement	(18,936)	(18,936)	0
Mainstreet Program	(113,850)	(113,850)	0
Other State Aid Total	4,318,089	6,335,428	2,017,339
Total Aid Changes	113,536,270	248,269,222	134,732,952

Summary of Governor's Recommendations

Summary of Governor's Recommendations

Introduction

The recession and economic difficulties that challenged State budget-making during the early years of the first decade of the 21st century have passed. It was just two years ago that the Governor and the Nebraska Legislature were confronted with the prospect of building the current biennial budget upon two consecutive years of negative growth in State tax receipts. The decline in State tax receipts was precipitous and resulted in significant budget reductions, tax measures, and a draw down of the State's cash reserve to ensure that essential services were maintained for Nebraskans. Our economy has improved.

In 2003, three financial imperatives were outlined in order to maintain a sound financial plan for State government: 1) provide at least the required minimum General Fund reserve of three percent to aid cash flow, 2) establish a positive structural balance between net General Fund receipts and General Fund appropriations, and 3) preserve the current balance and rebuild the Cash Reserve Fund to protect against further possible adverse financial problems. In 2005, these financial imperatives remain important as indicated by our experience with fiscal adversity during the current budget biennium and as we prepare to address the challenges of the 2005-2007 budget biennium.

The General Fund reserve of three percent for the current budget biennium precluded the need for more severe budget reductions, additional revenue raising measures, and also provided for the orderly and timely payment of the State's services during the current budget biennium. Recommendations for the 2005-2007 biennium maintain this minimum reserve requirement of three percent for the General Fund. A similar recommendation is included for planning purposes for the following biennium.

A commitment to structural balance in the preparation and adoption of the State budget lessened the consequences of fiscal adversity confronted during these past three years. The recommendations for the 2005-2007 biennium include a positive structural balance between net General Fund receipts and General Fund appropriations. A similar recommendation is included for planning purposes for the following biennium.

Actual General Fund tax receipts for FY 2003-04 exceeded the certified forecast by $109 million and these funds have been deposited in the Cash Reserve Fund. June 30, 2005 will mark the highest ever ending balance in the Cash Reserve Fund. In addition, the Economic Forecasting Advisory Board at its October 2004 meeting forecasted an additional $90 million in General Fund tax receipts in excess of the current FY 2004-05 certified forecast. This money in the Cash Reserve Fund is a critical resource to aid in addressing two very important aspects of preparing the next biennial budget: 1) rebuilding the 2005-2007 biennium ending General Fund balance in order to meet the minimum reserve requirement of three percent, and 2) making the $145.8 million August 1, 2005 payment to satisfy the Low-Level Radioactive Waste judgment against the State. After addressing these important fiscal and legal requirements, the recommendations also provide a projected ending balance in the Cash Reserve Fund for the following biennium that equals two percent of annual appropriations.

The Nebraska Economic Forecasting Advisory Board forecast for fiscal year 2004-05 represents 3.2% growth in tax receipts; 2005-06, and 2006-07, the next biennium, represent an

approximate 4.1 percent average growth in tax receipts. State agencies, boards, and commissions submitted budget requests representing a total increase of over 12%. Steady growth in State tax receipts is a positive sign that our economy is improving. However, at forecasted levels less than the historical average and at rates significantly less than the demands for public spending there remain many very difficult choices to be made in the preparation of the State biennial budget.

This budget plan does not recommend any tax increases and does not restore the many base budget reductions made since 2001. The recommendation fully funds the K-12 TEEOSA school aid formula and is the single largest increase in the State budget. It includes additional support for statewide economic initiatives and recommends financing the care of elderly citizens in state and private, long and short term care facilities. It also provides ongoing support for the very important and historic reforms in mental health, child protection, and the stewardship of a vital natural resource – water.

These recommendations for the 2005-2007 biennium represent a two year average growth of 5.8 percent. The majority of that growth is accounted for within three recommendations. The recommendation to fully finance the state aid to schools formula results, in the first year, in an increase of $61 million, which is 40 percent of the total increase in spending. The recommendation to finance Medicaid, a major portion of which is our commitment to care for our aging population, represents an increase of nearly $32 million, which is 20 percent of the total increase in spending. The recommendation to enhance financial support of our university, state colleges, and community colleges, involves an increase of nearly $22 million, which is 14 percent of the overall increase in spending. When combined, these three recommendations account for nearly 75 percent of all recommended growth. Another 8 percent, $12.7 million of the recommended spending increase is earmarked to meet annual financing requirements for State employee salaries and benefits.

The Governor's recommendations for the 2005-2007 biennium are further explained in the following narrative and summarized in the financial statements and tables presented elsewhere within this publication.

General Government

03 - Legislative Council

The recommendation includes $25,359 General Funds in FY 2005-06 and $33,854 General Funds in FY 2006-07 for increased dues for various association memberships and Senators' personal vehicle mileage.

An increase in cash fund authority is recommended to provide $100,000 in FY 2005-06 and FY 2006-07 for the functions of the Behavioral Oversight Committee created in LB 1083.

07 - Governor

The recommendation for the Governor's Office includes $5,910 General Funds in FY 2005-06 and $12,096 General Funds in FY 2006-07 for increased dues for association memberships; and $70,000 increase for FY 2006-07 for Governor-elect transition expense.

Policy Research Office – The recommendation includes a reduction in cash fund authority as requested of $428,818 in FY 2005-06 and FY 2006-07 to reflect the transfer of the Natural Gas Revolving Loan Fund and related operating costs to the Public Service Commission (LB 790 - 2003).

08 - Lieutenant Governor

The recommendation for the Lieutenant Governor includes a reduction of $1,474 in General Funds for FY 2005-06 and FY 2006-07 due to a base reduction for health insurance costs for the Lt. Governor each year.

09 - Secretary of State

Election Administration – The recommendation includes continuation of cash fund authority for Election Administration with increases of $13,634,740 in FY 2005-06 and $1,919,740 in FY 2006-07 including $11,000,000 for replacement/upgrade of voting equipment statewide and $1,525,000 for management consultant services.

10 - Auditor of Public Accounts

The recommendation for the Auditor of Public Accounts includes an increase of $17,818 in General Fund appropriations for FY 2005-06 and FY2006-07 including $16,000 for data processing software fee for Citrix license to access NIS, and $2,348 for requested increase in travel

expenses and a base reduction of $530 for health insurance costs for the State Auditor each year.

Additional funding for contract audits is supported, if necessary, as a result of the rebidding of the current contracts.

87 - Accountability and Disclosure Commission

The recommendation for Accountability and Disclosure Commission includes a $60,000 base appropriation shift of funding sources between General Funds and cash funds for FY 2005-06.

The cash fund authority is increased by $48,680 in FY 2005-06 and $109,180 in FY 2006-07 for Campaign Finance Limitation Cash Fund.

Agriculture, Environment and Natural Resources

18 - Department of Agriculture

The recommendation includes the use of $325,000 in federal funding in FY 2005-06 and FY 2006-07. This funding includes an additional Veterinary Field Officer and Federal Aid Administrator. This will allow for further training and education of first responders, including veterinarians, local firefighters, and emergency coordinators, as well as disease identification, tracking and testing.

29 - Department of Natural Resources

Soil and Water Conservation – Program 304 – The recommendation includes an increase of $400,000 in FY 2005-06 and FY 2006-07 in cash funding for the purpose of assisting with the purchase of water meters.

Water Policy Task Force – The Department of Natural Resources, along with the local Natural Resource Districts, is currently implementing the recommendations by the Water Policy Task Force. In FY 2004-05 funding included $1.5 million in General Funds and a $1 million transfer from the Environmental Trust Fund. The recommendation for FY 2005-06 and FY 2006-07 includes an additional $3 million each year in General Funds to eliminate reliance on the Environmental Trust Fund and to further water policy initiatives including incentives for Republican River water conservation.

The recommendation includes reappropriation of the June 30, 2005 unexpended General Fund appropriation to finance delayed payments for the Republican River Pilot project.

Soil and Water Conservation Program – The recommendation includes the addition of 1.5 FTE employees to enhance the current Dam Safety Program providing $100,000 in General Funds for both fiscal years.

The recommendation also includes $400,000 General Funds in both fiscal years for the Platte River Cooperative Agreement which was previously funded with a transfer from the Environmental Trust Fund.

33 - Nebraska Game and Parks Commission

Administration and Operations of Parks – The recommendations for the Game and Parks Commission provide additional funding of $38,768 in General Funds and $163,571 cash fund authority in FY 2005-06 and $46,963 in General Funds and $208,212 cash fund authority in FY 2006-07 for increased operations of Ponca State Park Resource and Education Center and increased insurance expense.

Nebraska Environmental Trust Program – The recommendation includes an increase of $7,000,000 for FY 2005-06 and a decrease of $1,400,000 for FY 2006-07 in the Environmental Trust Program. This increase/decrease in cash fund authority corresponds to the number of public and private grant award obligations being accounted for in the NIS system beginning in FY 2005-06.

52 - Nebraska State Board of Agriculture

State Fair – The recommendation includes continued General Fund support of $153,104 for each of FY 2005-06 and FY 2006-07 for the State Board of Agriculture's (State Fair Park) 4-H and FFA operating expenses and the State's portion of Open Class awards and premiums.

84 - Department of Environmental Quality

Low-Level Waste Disposal – On August 9, 2004 the Governor announced a settlement of the lawsuit filed against Nebraska by the Central Interstate Low-Level Radioactive Waste

Compact Commission that released Nebraska from an obligation to host a low-level waste site. The recommendation includes the discontinuation of the Low-Level Waste Disposal Act program and the transfer of three employees and associated General Fund appropriation of $101,896 to the department's administration program to maintain agency knowledge of low-level waste issues and to enhance the air quality permit review process.

Low-Level Lawsuit Settlement – In response to the settlement of the Low-Level Waste Lawsuit with the Central Interstate Low-Level Radioactive Waste Compact Commission, the recommendation includes a transfer of $145.8 million from the Cash Reserve Fund to a proposed Low-Level Payment Cash Fund. It is recommended that the entire settlement amount owed by the State of Nebraska to be paid to the Central Interstate Low-Level Radioactive Waste Commission on August 1, 2005.

Transfers to General Fund – Legislation is proposed to transfer funds from four Low-Level Radioactive Waste Disposal Act program associated funds: Community Improvements Cash Fund - $23,537; Local Monitoring Committee Cash Fund - $6,778; LLRW Cash Fund - $583,526; and, Rebates Federal Cash Fund - $471,537.

Other Cash Funded Agencies

The recommendation includes cash authority as approximately requested by the following agencies:

39 - Nebraska Brand Committee
56 - Nebraska Wheat Board
57 - Nebraska Oil and Gas Commission
60 - Nebraska Ethanol Board
61 - Nebraska Dairy Industry Development Board
74 - Nebraska Power Review Board
86 - Dry Bean Commission
88 - Nebraska Corn Board
92 - Nebraska Grain Sorghum Board

Economic Development

14 - Nebraska Public Service Commission

The recommendation for the Nebraska Public Service Commission includes cash fund authority increases of $415,057 and $1,334,548 for FY 2005-06 and FY 2006-07 including $373,611 in FY 2005-06 and $972,961 for increased distribution of Aid to Enhanced Wireless 911 participants; $199,561 and $467,307 in FY 2005-06 and FY 2006-07 to provide a new relay service titled "CapTel" to allow individuals with hearing loss to view word-for-word captions of their telephone conversations.

Nebraska Universal Service Fund – The recommendation includes cash fund authority as requested providing a $2.0 million decrease in FY 2005-06 and a $1.0 million increase in FY 2006-07 to subsidize basic Local Exchange rates through the use of the Nebraska Telecommunications Universal Service Fund.

19 - Department of Banking & Finance

Office Relocation – The department moved their administration offices and a Lincoln field office into a new central location at Commerce Court in downtown Lincoln in 2004. The cash fund appropriations for FY 2004-05 included funding to accommodate this relocation. The recommended cash fund appropriations are lower than those for FY 2004-05 by $68,955 in FY 2005-06 and by $114,655 in FY 2006-07, as a result of the cost of the relocation and other net savings over the FY 2004-05 base year.

Transfers to General Fund – The recommendation includes transfers of $16 million in both FY 2005-06 and FY 2006-07 from the Securities Act Cash Fund to the State General Fund.

22 - Department of Insurance

Contract Accounting/Examination Services – Due to the domestication in Nebraska of several major insurance carriers over the past biennium, the recommendation includes cash fund appropriations of approximately $2.5 million in FY 2005-06 to cover the cost of contract examinations. The Department anticipates being able to perform similar examinations in FY 2006-07 with Department personnel.

Additional Examination Staff – The recommendation includes additional cash fund appropriation of $392,200 in both FY 2005-06 and FY 2006-07 for the addition of six (6) full-time employees: 5 for the Financial Examination division and 1 for the Market Conduct Examination division. This will allow the department to perform required examinations of insurance carriers in-house, rather than relying on contracted examinations.

Transfers to General Fund – The recommendation includes transfers of $3 million in

both FY 2005-06 and FY 2006-07 from the Insurance Cash Fund to the State General Fund.

23 - Department of Labor

Federal Reed Act Fund Appropriations – In Laws 2004, LB 1089, the Nebraska Legislature appropriated a $27.6 million increase in federal funds to the Department of Labor, for the expenditure of remaining Reed Act federal funds. The agency had a $3.9 million deficit appropriation approved for FY 2004-05, utilizing part of these funds. While the remaining $23.7 million in Reed Act funds have been appropriated to the Department of Labor, the agency must receive approval through the normal budget process to spend the funds. The recommendation includes the agency's request for an additional $5.8 million in federal appropriation relating to these Reed Act funds in FY 2005-06, in order to complete work on the Unemployment Insurance Benefit Payment System re-write begun in FY 2003-04. The recommendation also reappropriates any unspent Reed Act federal funds from FY 2004-05 into FY 2005-06.

De-funding Defunct Cash Program – The cash funded Department of Labor Workforce Safety Program effectively ended, due to a lack of sustainable cash flows, at the end of FY 2002-03. Cash fund appropriations continued for the program through FY 2004-05. There were only minimal actual expenditures for program cleanup during FY 2003-04 and no actual expenditures for the program in FY 2004-05. The recommendation decreases cash fund appropriations for both FY 2005-06 and FY 2006-07 by $605,745, bringing the appropriations to zero.

35 - Liquor Control Commission

License Database Changes – Laws 2004, LB 485A, appropriated $141,420 in General Funds to the Liquor Control Commission in FY 2004-05 for database changes required to implement license fee changes provided for in LB 485. This was a one-time cost for FY 2004-05, consequently, the recommendation reduces the General Fund appropriation base for FY 2005-06 and FY 2006-07 by this amount.

58 - Engineers & Architects Board

Continuation of LB 599 Funding – Laws 2004, LB 599, created additional responsibilities for the Engineers & Architects Board. In recognition of this fact, LB 599A provided cash fund appropriation increases over FY 2003-04 of $79,150 in FY 2004-05 and $208,300 in FY 2005-06. This funding includes personal service limitation for an additional employee for the agency. The recommendation increases personal service limitation and cash fund appropriation levels to provide the $208,300 increase over FY 2003-04 identified for FY 2005-06 in LB 599A. The recommendation includes extending that level of appropriation to FY 2006-07 as well.

72 - Department of Economic Development

SBIR Matching Grant Program – The recommendation includes an additional $200,000 in General Funds for both FY 2005-06 and FY 2006-07 to fund the Small Business Innovation Research (SBIR) grant program. This program would provide matching grants of up to $10,000 to small businesses to assist in preparing SBIR applications to the federal government. The recommendation includes funding the additional position of Investment Programs Manager ($63,139 General Funds for salary and benefit costs) to coordinate SBIR as well as EDGE grants activity.

EDGE Grant Program – The recommendation includes an additional $75,000 in General Funds for both FY 2005-06 and FY 2006-07 to fund the Enhance, Develop and Grow Entrepreneurs (EDGE) program. This program provides intensive business plan, marketing plan, and cash flow training for entrepreneurs and current small business owners. The additional funding would provide EDGE training sessions in at least seven (7) new underserved areas in Nebraska, including North Omaha.

Microenterprise Development Program Funding – The recommendation includes an increase of $250,000 in General Funds for the Microenterprise Development Program, which was reduced from a $500,000 appropriation in FY 1999-2000 to $250,000 in FY 2002-03. The program provides loans to microenterprises and technical assistance to individual entrepreneurs and small businesses. Microenterprise is a primary development assistance program in rural areas of the State. The recommendation raises the total appropriation for this program back to a $500,000 level.

Venture Capital Forum – Legislation is proposed that would reinstate the Nebraska Venture Capital Forum. Laws 2001, LB 225, appropriated $500,000 in General Funds for the Department of Economic Development to establish and coordinate efforts for a Venture Capital program that would bring potential investors together with entrepreneurs. The Venture Capital Forum Program, as denoted in LB 225, expired

June 30, 2004. The funding terminated December 31, 2003. This recommendation includes $200,000 in General Fund appropriations in both FY 2005-06 and FY 2006-07 to continue this program.

Rural Development Commission Funding – Laws 2003, LB 92, eliminated the Rural Development Commission (RDC). LB 48 of that same Legislative Session, reinstated the Rural Development Commission, but failed to provide the necessary funding. The Department of Economic Development assumed administrative support for the RDC beginning in FY 2003-04. The Department absorbed all of the costs for the RDC in FY 2003-04 without additional appropriation. The Department deficit request in FY 2004-05 is for personal service limitation authority only, to cover the RDC Director and Staff Assistant salaries. The recommendation includes increasing the Department of Economic Development General Fund appropriations (established in program 134), by $196,800 in FY 2005-06 and by $176,800 in FY 2006-07 to fund the cost of administering and operating the RDC functions within the Department.

Main Street Program – The recommendation includes discontinuing the $113,850 in FY 2004-05 General Fund base funding for the Main Street program in FY 2005-06 and FY 2006-07.

Local Investment Fund Tax Credit Program – Legislation is proposed that would adopt the Local Investment Fund Tax Credit (LIFT) program within DED, as a way to generate equity capital in targeted regions. The LIFT program would provide 40% state income tax credits for equity partners who invest in local investment/equity funds. The credit is increased to 60% in "opportunity zones" (areas of low income, including North Omaha). The program proposes $3,000,000 in new tax credits per year, split evenly among Congressional districts. Since investors would not be eligible to apply for tax credits until two years after the initial investment, the likely first year of financial impact to the State would be FY 2008-09.

Department Re-organization – The Department of Economic Development reorganized functions and responsibilities among its operating programs and shifted 10.75 FTE (employees) from its Administration Program (600) to its three other operating programs (601, 603, 618). This causes their budget request for FY 2005-06 and FY 2006-07 to reflect various increases and decreases from the FY 2004-05 base year appropriations among these programs, and slightly alters the funding mix among programs, but does not impact the overall level of funding for the Agency. The program level recommendations reflect these new organizational and funding changes.

Human Resources Development

13 - Department of Education

Educational Administration and Support – The recommendation includes $9.1 million General Funds for FY 2005-06 and $9.4 million General Funds for FY 2006-07 for educational administration and support. To facilitate budget considerations, the budget recommendations for the department's administration and aid programs are now presented as separate programs.

Education Aid – The recommendation for the Tax Equity and Educational Opportunities Support Act (TEEOSA School Aid) provides additional state funding consistent with the statutory requirements enacted by the Legislature. The budget recommendation increases **State aid to schools** under TEEOSA by $61.3 million in FY 2005-06 and $125.3 million in FY2006-07 above the FY 2004-05 appropriation, representing an increase of 9.9% and 20.2% respectively.

However, the fiscal requirements of TEEOSA limit the state's ability to provide increases to other education aid programs. Therefore, the recommendation for the General Fund appropriation for Special Education, remains at $161.1 million for both FY 2005-06 and FY 2006-07. This level of state funding satisfies federal maintenance-of-effort requirements. Nebraska schools receive an additional $24.9 million in federal funds for special education programs compared to the 2000-01 school year. The recommendation also provides that General Fund aid for the Educational Service Units Core Services, Educational Service Units Technology Infrastructure, High Ability Learners and Early Childhood programs remain at FY 2004-05 levels.

Services for the Blind and Visually Impaired – The recommendation includes increases of $69,517 in General Funds for FY 2005-06 and $59,624 in General Funds for FY 2006-07—providing roof replacement in FY 2005-06 and a 2% increase each year for costs related to this 24-hour residential facility.

20 - Health and Human Services – Regulation and Licensure

The recommendation eliminates $60,000 General Funds in FY 2005-06 and FY 2006-07 that have been used to support the Center for Nursing. The program sunsets on July 1, 2005 and the funds are no longer needed.

The recommendation proposes using cash funds available through the Department of Environmental Quality for costs associated with the administration of the State's drinking water program. This action will reduce reliance on General Funds by $26,631 in both FY 2005-06 and FY 2006-07.

The recommendation includes $25,946 cash fund authority in FY 2005-06 and FY 2006-07 and a corresponding decrease in General Funds each fiscal year. Increased revenue from swimming pool regulation fees allow for the reduction in reliance on General Funds.

The recommendation proposes using cash funds for the costs associated with the Administrative Law Judge used in contested case hearings, reducing reliance on the General Fund by $70,889 in each of FY 2005-06 and FY 2006-07 for this activity.

25 - Health and Human Services

The recommendation proposes using $400,950 each fiscal year from the Health Care Cash Fund to replace General Fund support of the Tobacco Prevention and Control Program. The recommendation does not increase the $50,000,000 allocation from the Health Care Endowment Fund to the Health Care Cash Fund in either FY 2005-06 or FY 2006-07.

The federal Medicare Prescription Drug, Improvement and Modernization Act of 2003 changes responsibilities of states for providing services to persons who are dually eligible for Medicare and Medicaid. The recommendation includes $968,975 General Funds for FY 2005-06 and $1,155,170 in FY 2006-07, along with federal matching funds in both years for the eligibility determination function as required by the federal legislation.

The recommendation includes $1,000,000 General Funds and $1,000,000 federal matching funds in FY 2005-06 and FY 2006-07 to establish a service quality assurance program for individuals with developmental disabilities.

The recommendation includes $150,000 cash funds from the Health Care Cash Fund in FY 2005-06 and FY 2006-07 for the Respite Care program to replace federal funds that are no longer available to the program. The recommendation does not increase the $50,000,000 allocation from the Health Care Endowment Fund to the Health Care Cash Fund in either FY 2005-06 or FY 2006-07.

The recommendation continues the Children's Task Force recommendations implemented in FY 2003-04 and FY 2004-05. In FY 2005-06, program activities are funded with $1,430,000 cash fund balances and $3,708,585 General Funds. In FY 2006-07 the recommendation includes $5,138,585 General Funds to continue the children's initiative.

The recommendation includes a transfer of $572,553 General Funds in FY 2005-06 and $572,553 General Funds in FY 2006-07 from the Developmental Disability Aid program to the Beatrice State Developmental Center (BSDC). The additional funds at the Beatrice State Developmental Center will be combined with $1,500,000 General Funds currently in the BSDC budget for FY 2005-06 and FY 2006-07 to establish a mid-level security unit located in Hastings.

The recommendation for the 24-hour care facilities, the regional mental health centers, the Beatrice State Developmental Center, the youth rehabilitation centers, and the veterans' homes, include increases for food, medical costs, facility maintenance, and necessary travel costs.

26 - Health and Human Services – Finance and Support

The recommendation includes $2,500,000 General Funds in FY 2005-06 and FY 2006-07 to continue the increased funding for emergency protective services established with available Health Care Cash Fund balances in FY 2004-05.

The recommendation for FY 2006-07 includes $1,500,000 cash funds and $13,500,000 federal matching funds to begin development of a Medicaid Management Information System (MMIS) to replace the State's 26-year-old system that is unable to meet a significant number of current and anticipated business needs. It is estimated that an additional $2,000,000 cash funds and $18,000,000 federal funds will be required in FY 2007-08 to complete the $35,000,000 project.

The recommendation for FY 2005-06 includes $150,000 General Funds and $150,000 federal funds for computer system updates necessary to accommodate changes associated

with the passage of the federal Medicare Prescription Drug, Improvement and Modernization Act of 2003.

The recommendation includes $50,059 General Funds and $50,059 federal funds in FY 2005-06 and $150,177 General Funds and $150,177 federal funds in FY 2006-07 to provide Electronic Benefits Transfer (EBT) cardholder and retail customer service operations that involve services provided by individuals to a location within the United States. These services are currently provided by Nebraska's EBT contractor from locations in India and Mexico.

Public Assistance – The recommendation includes $200,779,132 General Funds for FY 2005-06 and $224,890,290 for FY 2006-07. This represents an increase of $9,657,333 or 5.05% for FY 2005-06 and $33,768,491, or 17.67% for FY 2006-07 to address program utilization changes and provider rate adjustments for child care and for the Aid to Dependent Children (ADC) program. No additional funding was recommended for provider rate adjustments during the FY 2005-07 biennium.

The recommendation does not include changes in eligibility for program benefits other than legislation that reduces the age of majority from 19 to 18 years of age. The reduction in age of majority has been estimated to save $949,211 General Funds in FY 2005-06 and $2,242,000 in FY 2006-07, the first full year with the lowered age of majority in place. These savings estimates are included in the recommendations for FY 2005-06 and FY 2006-07.

The recommendation for FY2005-06 includes the use of $2,000,000 federal Temporary Assistance for Needy Families (TANF) performance bonus funds to offset the need for General Funds.

Legislation is proposed that phases in over the next biennium the use of child care market rate survey results to establish minimum child care rates in the Public Assistance program. It is estimated that this action will save $3,300,000 General Funds in FY 2005-06, reducing the General Fund recommended increase to $2,536,288 in FY 2005-06. The recommendation includes $13,231,919 General Funds in FY 2006-07 for child care market rate increases.

The recommendation includes increases in the Education Assistance to State Wards program of $1,097,200 in FY 2005-06 and $2,854,120 in FY 2006-07.

Childrens' Health Insurance (CHIP) – The recommendation continues the $5,000,000 allocation from the Health Care Cash Fund in FY 2005-06 and FY 2006-07. The recommendation includes a $1,000,000 General Fund reduction in FY 2005-06 and FY 2006-07 based on agency revised utilization estimates. No additional funding was recommended for provider rate adjustments for the biennium.

Medicaid – The recommendation includes $501,934,435 General Funds for FY 2005-06 and $538,922,696 for FY 2006-07. This represents an increase of $31,579,053 or 6.71% for FY 2005-06 and $68,567,314, or 14.58% for FY 2006-07 for program utilization changes, as well as nursing facility and pharmacy provider rate adjustments. No additional funding was recommended for other provider rate increases for the FY 2005-07 biennium. The recommendations do not include any changes in eligibility standards for the FY 2005-07 biennium.

Legislation is proposed to require insurance companies and self-funded employee benefit plans to provide health information to the Health and Human Services System for the purposes of coordinating health insurance benefits. When a person eligible for Medicaid is also covered by another medical insurance plan, federal and State regulations require that Medicaid be the payer of last resort. It is estimated that cost avoidance and recovery will increase by a total of $5,000,000 per year if private insurers are required to coordinate benefits with Health and Human Services-Finance and Support. The $2,000,000 General Fund savings, as well as the $3,000,000 federal fund savings, are included in the recommendations for FY 2005-06 and FY 2006-07.

Developmental Disability Aid – The recommendation includes $1,282,906 General Funds in FY 2005-06 and $2,577,952 General Funds in FY 2006-07 to maintain worker pay rate equity.

The recommendation includes $715,522 in FY 2005-06 and $1,437,815 in FY 2006-07 for individuals transitioning from children's developmental disability services to adult developmental disability services.

The recommendation includes a transfer of $572,553 General Funds in FY 2005-06 and $572,553 General Funds in FY 2006-07 from the Developmental Disability Aid program to the Beatrice State Developmental Center (BSDC). The additional funds at the Beatrice State Developmental Center will be combined with $1,500,000 General Funds currently in the BSDC budget for FY 2005-06 and FY 2006-07 to establish a mid-level security unit located in Hastings.

The recommendation includes a transfer of $1,000,000 General Funds in FY 2005-06 and

$1,000,000 in FY 2006-07 to the Department of Health and Human Services to establish a developmental disability services quality assurance unit.

34 - Nebraska Library Commission

The recommendation includes an additional $6,749 General Funds in FY 2005-06 and $6,749 in FY 2006-07 to provide for an expected increase in the cost of library materials. The recommendation also includes an additional $138,327 federal funds in FY 2005-06 and in FY 2006-07 anticipated from the federal Library Services and Technology Act.

38 - Commission on the Status of Women

The recommendation includes $43,787 cash funds in both FY 2005-06 and FY 2006-07.

47 - Nebraska Telecommunications Commission

The recommendation includes an increase of 4.3% in General Funds for FY 2005-2006 and an increase of 6.7% for FY 2006-2007.

Increases are included for salaries, health insurance, utilities, digital television operating costs, and operating and maintenance expenses in the expanded Terry Carpenter building. Funding is provided for a new Distance Learning Maintenance agreement, entered into jointly with the Telecommunications Division of the Department of Administrative Services.

Funding is also included for Public Radio programming cost increases, along with many other smaller increases. Workers Compensation is reduced to reflect an adjustment to rates made by the Risk Management Division of the Department of Administrative Services. Cash funds are used to offset General Funds in a few instances.

48 - Coordinating Commission for Postsecondary Education

Including lottery funds designated for student financial aid, the recommendation for the Coordinating Commission for Postsecondary Education provides an all funds increase of $2.3 million or 23.6% for the biennium. The recommendation includes an increase of 0.6% in General Funds for FY 2005-06 and 1.1% in FY 2006-2007.

In addition to the statutory increases in lottery funds of $500,000 in FY2005-06 and an additional $2,250,000 in FY 2006-07, for a total increase of $2,750,000 for the biennium. General Fund increases are included for salaries, health insurance, workers compensation, the Midwest Higher Education Consortium dues and a few smaller items.

The recommendation also uses some cash fund revenue to offset General Funds. Federal administrative funds and federal grant funds are also increased.

50 - Nebraska State Colleges

The recommendation includes General Funds of $36,676,112 for FY 2005-06 and $38,151,421 FY 2006-07. This represents an increase of $1,516,313 or 4.3% for FY 2005-06 and $2,991,622 or 8.5% for FY 2006-07.

Increases are included for salaries, health insurance, utilities, workers compensation, and operating and maintenance expenses for the Academic Resource Center at Peru State College.

Funding is also provided for a Workers Compensation rate increase and a liability insurance increase, along with a few other smaller increases. As with other state agencies, legislation is proposed so that LB1100 depreciation charges will not have to be paid by the state colleges in the coming biennium.

51 - University of Nebraska

The recommendation includes General Funds of $416,148,138 for FY 2005-06 and $433,205,376 for FY 2006-07. This represents an increase of $17,531,033 or 4.4% for FY 2005-06 and $34,588,271 or 8.7% for FY 2006-07.

Increases are included for salaries, health insurance, utilities, workers compensation, and operating and maintenance expenses for a number of new and renovated building projects approved by the Coordinating Commission for Postsecondary Education.

Funding is also provided for a malpractice insurance increase, a liability insurance increase, an increase for the Nebraska Forestry Service, along with a few other smaller increases. As with other state agencies, legislation is proposed so that LB1100 depreciation charges will not have to be paid by the University in the coming biennium.

54 - State Historical Society

The recommendation provides an increase of $13,846 General Funds for FY 2005-06 and $18,931 General Funds for FY 2006-07. The recommendation provides for the expected cost of utilities at several facilities and a rent increase anticipated by the Archeology unit, which leases facilities from the Lincoln Children's Museum.

68 - Mexican American Commission

The recommendation increases personal service limitation authority by $4,049 in FY 2005-06 and FY 2006-07 to accommodate pay adjustments made by State Personnel.

69 - Nebraska Arts Council

The recommendation restores $10,000 in cash fund authority in FY 2005-06 and FY 2006-07 for the 1%-For-The-Arts program.

82 - Commission for the Deaf and Hard of Hearing

The recommendation accepts the agency's request to reduce cash funding.

83 - Nebraska Community Colleges

The recommendation includes General Funds of $65,312,215 for FY 2005-06 and $67,817,629 for FY 2006-07. This represents an increase of $2,424,569 or 3.9% for FY 2005-06 and $4,929,983 or 7.8% for FY 2006-07.

Increases are included in the recommendation for forty percent of the increase for salaries, health insurance, utilities, workers compensation, and a few other items similar to those recommended for the University of Nebraska and the Nebraska State Colleges.

Public Finance

12 - State Treasurer

Municipal Infrastructure Redevelopment Fund and Aid to Municipalities – During the 2003 legislative session, LB 440 provided that the cigarette tax allocation to the Municipal Infrastructure Redevelopment Fund (MIRF) was to be reduced from $3.0 million to $520,000 (expenditure of these funds is recorded as cash funds) for fiscal years 2003-04 and 2004-05 with the revenue redirected to the General Fund during those two years. During the same session, the Legislature reduced the appropriation to the Aid to Municipalities program by $520,000 in order to make a total $3.0 million reduction to the two aid programs combined. State statute provides intent language that the cigarette tax allocation to MIRF return to its 2002-03 level, a $2.48 million increase, beginning in FY 2005-06. Because it was the Legislature's target to achieve a combined $3.0 million on-going cut, the Legislature has indicated an intention to reduce the General Fund appropriation to the Aid to Municipalities Program by the same $2.48 million amount beginning in FY 2005-06. The recommendation includes a cash fund increase in the MIRF program of $2.48 million and a General Fund reduction of $2.48 million in the Aid to Municipalities program beginning in FY 2005-06 consistent with the Legislature's intent.

Low-Level Payment – The recommendation includes a cash fund appropriation of $145.8 million for FY 2005-06 to the Treasurer's Office for payment of the State's obligation under the settlement provisions of the low-level waste lawsuit brought against the State. The amount appropriated is sufficient to provide for an August 1, 2005 payment-in-full.

Treasury Management – The recommendation includes cash fund increases of $84,114 in FY 2005-06 and $78,614 in FY 2006-07 to enhance the ability of the Treasurer's Office to perform bank reconciliation, deposit document processing and other NIS Treasury Management processing requirements.

Unclaimed Property – The recommendation includes an increase of $175,840 cash funds in FY 2005-06 and $170,840 cash funds in FY 2006-07 to address the backlog of unclaimed property currently awaiting disposition as well as to enhance the capacity of the Unclaimed Property division to respond to an expected increase in volume due to the development of a new online auction and increased compliance of Unclaimed Property reporting by companies in Nebraska.

16 - Department of Revenue

Revenue Administration – LB 1017 (2004) provided that the Department of Revenue is to receive $1 million in FY 2005-06 and $750,000 in FY 2006-07 from the General Fund revenue generated as a result of the Tax Amnesty program established in the bill. The funds are to be deposited in a designated cash fund and utilized by the department for hiring addi-

tional audit and collections staff as well as to improve the department's enforcement technology. The recommendation includes $1.0 million cash funds in FY 2005-06 and $750,000 cash funds in FY 2006-07 for the department to enhance enforcement efforts as envisioned in LB 1017.

Aid to Counties – Statute section 77-3618 provides that distributions under the County Property Tax Relief Program will resume in fiscal year 2005-06. This section also contains language allowing the Department of Revenue to make a proportionate reduction in each distribution if sufficient funds are not appropriated to fully fund the provisions of the section. The recommendation does not include funding the estimated $2,985,000 in General Fund appropriations for the County Property Tax Relief Program beginning in FY 2005-06.

Homestead Exemption Reimbursement – The recommendation increases the General Fund appropriation $4,081,900 in FY 2005-06 and $6,727,900 in FY 2006-07 to compensate counties for the anticipated loss of property tax revenue associated with the homestead exemption program.

Tobacco Products Administration Cash Fund – Section 77-4025, Nebraska Revised Statutes, provides that specific language be included in the biennial budget bill to lapse excess funds from the Tobacco Products Administration Cash Fund to the General Fund. The recommendation includes a transfer of $6.0 million each year from the Tobacco Products Administration Cash Fund to the General Fund to operationalize the lapse of excess funds during the 2005-2007 biennium.

65 - Department of Administrative Services

Centralized Finance Function – The Department of Administrative Services (DAS) reorganized various Division finance positions and functions and consolidated these employees and functions under the DAS Director's office, Program 49. The re-organization moved a total of 18.75 FTE employees from other DAS Divisions to the Director's office. This creates a change in appropriations request funding for FY 2005-06 and FY 2006-07 from the base year FY 2004-05, although there is no net impact on the agency as a whole. The recommendation includes the appropriation changes as requested by DAS to reflect this organizational change.

Accounting/NIS Adjustments – The Department transferred 4 FTE employees from other DAS Divisions to DAS Accounting. They also requested 2 additional FTE for NIS support and training (at a cost of $101,651 for the salaries and benefits of these 2 new FTE). In addition, Accounting requested a revolving fund appropriation increase of approximately $400,000 for NIS hardware and software updates for both FY 2005-06 and FY 2006-07. The recommendation includes revolving fund appropriation increases to accommodate these FTE changes and additions for DAS Accounting, as well as the NIS hardware and software requests.

Contract Administration – Laws 2004, LB 626, established new rules for administering contracts. DAS Materiel Division requested 4.5 additional FTE employees to handle the increased workload of administering contracts under the provisions of LB 626. The recommendation includes increased revolving fund appropriation of $233,531 in both FY 2005-06 and FY 2006-07 for this purpose.

Certain IMS functions transferred to Communications – The Department transferred 16 FTE employees from the DAS IM Services Division to the DAS Communications Division to more clearly reflect lines of authority and responsibility for certain functions. The employees involved in the move were responsible for data networking and personal computer support. DAS Communications Division is now responsible for these functions. The appropriation transfer is revolving fund to revolving fund and does not impact the agency net appropriations. The recommendation includes these changes.

Contractor Conversions to IMS Employees – The Department of Administrative Services, IM Services Division converted 15 contract positions to in-house State employee status in an effort to save money in the Information Technology service area. The recommendation includes a reduction in revolving fund appropriation of $1,326,287 in both FY 2005-06 and FY 2006-07 to reflect the ongoing cost savings from this contractor-to-FTE conversion.

Fuel Costs – The Governor's recommendation includes revolving fund appropriation increases for DAS Transportation Services Bureau (TSB) of $380,935 for both FY 2005-06 and FY 2006-07 related to the cost of vehicle fuel, maintenance and repairs.

Office of the Capitol Commission – Laws 2004, LB 439 and LB 439A established and provided funding for the Office of the Capitol Commission. General and cash fund appropriations, as well as Personal Service Limitations were transferred from DAS Building Division (Program 560) to the new Office of the Capitol Commission. While the newly established position of State Capitol Administrator is appointed

by the Governor, with recommendations from the State Capitol Commission, administratively, the new Office is set up as a separate Division within DAS (Program 685). The recommendations include General Fund appropriation increases of $69,220 for both FY 2005-06 and FY 2006-07 for funding for the State Capitol Administrator position; $117,000 for both FY 2005-06 and FY 2006-07 for increased utility costs for the Capitol; and $26,000 in FY 2005-06 and $27,000 in FY 2006-07 for increased costs of contracted janitorial services at the Capitol.

LB 1100 Depreciation – LB 410 passed in the 2003 Legislative Session reduced the annual 2% depreciation assessment charged on new construction to 0% in FY 2003-04, 1% in FY 2004-05, and returning to 2% thereafter. Laws 2004, LB 1192, revised the FY 2004-05 assessment from 1% to 0% and set the FY 2005-06 and FY 2006-07 level at 1% rather than 2%. Legislation is proposed for 2005 to reduce the FY 2005-06 and FY 2006-07 depreciation rate from 1% to 0% and bringing the rate to 1% for FY 2007-08 and FY 2008-09, returning to 2% thereafter.

85 - Nebraska Public Employee's Retirement Systems

Retirement Systems Technology Project – The Nebraska Public Employee's Retirement system has requested additional cash fund authority to continue implementation and maintenance of the PIONEER retirement information system. The recommendation increases $212,596 cash fund authority in FY 2005-06 and $114,839 cash fund authority in FY 2006-07 for costs related to this project, including training for in-house staff and system server replacement.

School Plan Benefit Mailing – The recommendation reduces the Retirement System's cash fund authority by $127,745 each year per the agency's request resulting from the elimination of a certified mailing requirement for notification of member benefits under the School Employee's Retirement Plan in LB 1097 (2004).

School Employee's Retirement Plan Match – The recommendation includes a General Fund base increase of $1.3 million to finance the State's "7/10 of 1%" match under the School Employee's Retirement System and for additional financing of the service annuity under the Omaha School Employee's Retirement System.

Defined Benefit Plans Estimated Unfunded Liability – The Retirement System's consulting actuary has estimated the School, Patrol, and Judges' retirement plans will each experience an additional required contribution related to an estimated unfunded liability in FY 2005-06. The recommendation does not include additional General Fund appropriations to Program 515 in the Nebraska Public Employee's Retirement Systems to finance the unfunded liability solely as a responsibility of the State. Additional financing has been included in the budget of the State Patrol to cover the State's cost as the employer in the event of increased member contributions under the Patrol retirement plan. An increase in the member contribution under the School plan will result in an additional indirect State contribution as the increased employer match for school districts will generate an increase in formula need pursuant to the Tax Equity and Educational Opportunities Support Act (TEEOSA) beginning in FY 2007-08.

Public Safety

05 - Supreme Court

The recommendation included additional funding of $457,133 General Funds for FY 2005-06 and $927,977 General Funds for FY 2006-07 to provide financing for salary increases for State judges in an amount similar to State employees for the 2005-2007 biennium.

The recommendation includes additional funding of $85,000 General Funds for FY 2005-06 and $138,200 General Funds for FY 2006-07 to provide increased support for Court and Probation interpreter payments.

The recommendation includes additional funding of $30,702 General Funds, $29,500 cash funds, and $8,000 federal funds for FY 2005-06 and $30,702 General Funds, $29,500 cash funds, and $8,000 federal funds for FY 2006-07 to provide support for new Court and Probation office space leases.

The recommendation includes additional funding of $459,638 cash funds for FY 2005-06 and a reduction of $4,614 cash funds for FY 2006-07 to provide increased support for Probation drug testing and electronic monitoring.

The recommendation includes spending authority reductions of $2,154,232 cash funds for FY 2005-06 and $2,154,232 cash funds for FY 2006-07 to adjust the appropriation level to match the revenue stream projected by the Supreme Court for Probation Community Corrections services.

The recommendation includes additional funding of $56,870 cash funds for FY 2005-06

and $56,870 cash funds for FY 2006-07 to convert the remaining JUSTICE System terminals to personal computer leases.

The recommendation includes additional funding of $83,328 cash funds for FY 2005-06 and $83,328 cash funds for FY 2006-07 to pay lease costs for personal computers to be installed in the courtrooms of the 124 lower court judges.

The recommendation includes additional funding of $22,056 cash funds for FY 2005-06 and $22,056 cash funds for FY 2006-07 to provide for assessed e-mail charges for the 919 users of the JUSTICE System.

The Governor's budget recommendations include additional funding of $25,000 cash funds for FY 2005-06 and $25,000 cash funds for FY 2006-07 to install JUSTICE network security software.

The recommendation includes additional funding of $23,425 cash funds for FY 2005-06 and $23,425 cash funds for FY 2006-07 to pay for increased JUSTICE communication expenses.

The recommendation includes additional funding of $25,000 cash funds for FY 2005-06 and $25,000 cash funds for FY 2006-07 to cover necessary probation data processing expenses.

Cash Fund Transfer – Legislation is proposed to transfer $400,000 from the Probation Program Cash Fund to the Probation Cash Fund to support probationer drug testing costs.

11 - Attorney General

The recommendation includes additional funding of $61,151 General Funds for FY 2005-06 and $115,554 General Funds for FY 2006-07 to provide the required state match for the Medicaid Fraud Control Unit as part of the annualization of Laws 2004, LB 1084A.

The recommendation includes a fund source change for FY 2006-07 of $80,000 new General Funds and a reduction of $80,000 cash funds to adjust for one-time statutory transfers to provide for continued financing of the Crimes Against Children prosecution aid.

The recommendation includes additional funding of $40,805 cash funds for FY 2005-06 and $40,805 cash funds for FY 2006-07 to cover the actual grant award received from the Department of Motor Vehicles for the Administrative License Revocation Program.

The recommendation includes a funding reduction of $65,100 General Funds for FY 2005-06 and a funding increase of $364,900 General Funds for FY 2006-07 to cover the projected cash flow of the School Finance Litigation.

21 - State Fire Marshal

The recommendation includes additional funding of $10,000 General Funds for FY 2005-06 and $10,000 General Funds for FY 2006-07 to provide a salary equity wage adjustment for part-time instructors in the Fire Training Division to be more comparable with similar training instructors in state government.

The recommendation for FY 2005-006 includes a General Fund reduction of $75,000 and a cash fund increase of $75,000 to reduce a one-time excess balance in the Training Division Cash Fund.

30 - State Electrical Board

The recommendation includes additional funding of $45,000 cash funds for FY 2005-06 to provide the scheduled computer replacement of agency computers and the laptops for the state electrical inspectors.

31 - Military Department

The recommendation includes additional funding of $1,000,000 General Funds for FY 2005-06 and $1,000,000 General Funds for FY 2006-07 to reinstate an on-going base level of funding for the Governor's Emergency Aid Program.

The recommendation includes additional funding of $72,000 General Funds for FY 2005-06 and $72,000 General Funds for FY 2006-07 for the Military Tuition Assistance Program.

37 - Workers' Compensation Court

The recommendation includes additional funding of $23,506 cash funds for FY 2005-06 and $47,717 cash funds for FY 2006-07 to provide financing for salary increases for the Workers' Compensation Court judges.

46 - Department of Correctional Services

The recommendation includes spending authority reductions of $28,125 cash funds for FY 2005-06 and $28,125 cash funds for FY 2006-07 to adjust the appropriation level to match the revenue stream projected by the Department of Correctional Services for Parole Community Corrections services.

64 - Nebraska State Patrol

The recommendation includes additional funding of $894,750 General Funds for 11 new state trooper positions in FY 2005-06 and $1,789,500 General Funds for 21 new state trooper positions in FY 2006-07.

The recommendation includes additional funding of $417,000 cash funds in FY 2005-06 and $417,000 cash funds in FY 2006-07 to provide continuation funding to allow the Nebraska State Patrol to contract with the Department of Roads for state construction zone enforcement.

The recommendation includes additional funding of $332,500 General Funds and $20,000 cash funds in FY 2005-06 and $332,500 General Funds and $20,000 cash funds in FY 2006-07 to cover increased gasoline prices.

The recommendation includes a transfer of $150,000 General Funds and $100,000 federal funds for both FY 2005-06 and FY 2006-07 from the Crime Commission to the Nebraska State Patrol consistent with current legislative intent language that earmarks CJIS State Information Technology Project Funds to be used by the Nebraska State Patrol. This recommendation provides for direct funding instead of making an annual administrative transfer of appropriations between the two agencies.

The recommendation includes a reduction of $183,911 General Funds and $33,190 cash funds in FY 2005-06 and a reduction of $183,911 General Funds and $33,190 cash funds in FY 2006-07 to annualize the impact of retirement legislation enacted pursuant to Laws 2004, LB 514.

The recommendation includes a reduction of $203,859 General Funds in FY 2005-06 and a reduction of $215,059 General Funds in FY 2006-07 to annualize the cost savings from the Criminal History Platform changes approved by the Legislature in 2004.

The recommendation includes additional funding of $573,993 General Funds and $112,473 cash funds for FY 2005-06 and $573,993 General Funds and $112,473 cash funds for FY 2006-07 to provide for a possible matching statutory increase in the employer retirement contribution rate from 11% to 14% for the Nebraska State Patrol Retirement System.

The recommendation includes additional funding from the Public Safety Cash Fund of $44,700 cash funds for FY 2005-06 and $44,700 cash funds for FY 2006-07 to provide the cost increase for a new airport hangar lease.

The recommendation includes additional funding changes from the Public Safety Cash Fund that include an increase of $450,000 cash funds in FY 2005-06 and a shift of $426,033 cash funds from FY 2006-07 to FY 2005-06 to allow for an earlier 3-year payoff of the previously approved replacement helicopter and to provide sufficient spending authority to upgrade the statewide Automated Fingerprint Information System (AFIS).

67 - Equal Opportunity Commission

The recommendation includes a reduction of $5,181 General Funds and $5,181 federal funds in FY 2005-06 and a reduction of $5,181 General Funds and $5,181 federal funds in FY 2006-07 to annualize the cost savings from specific one-time bonuses granted by the agency.

78 - Nebraska Commission on Law Enforcement and Criminal Justice

The recommendation includes additional funding of $110,000 cash funds for FY 2005-06 and $110,000 cash funds for FY 2006-07 to provide a 10% per year equipment replacement funding schedule for existing non-fixed assets at the recently expanded and remodeled Nebraska Law Enforcement Training Center.

The recommendation includes additional funding of $7,500 cash funds in FY 2005-06 and $7,500 cash funds in FY 2006-07 to cover essential information technology support costs.

The recommendation includes additional funding of $6,500 General Funds in FY 2005-06 only to provide an updated job task analysis for Jail Management Training in the State.

The recommendation includes additional funding of $6,812 cash funds and $20,436 federal funds in FY 2005-06 and $6,812 cash funds and $20,436 federal funds in FY 2006-07 to cover agency requested costs for State Agency Byrne Grants.

The recommendation includes a transfer of $150,000 General Funds and $100,000 federal funds for both FY 2005-06 and FY 2006-07 from the Crime Commission to the Nebraska State Patrol consistent with current legislative intent language that earmarks CJIS State Information Technology Project Funds to be used by the Nebraska State Patrol. This recommendation provides for direct funding instead of making an annual administrative transfer of appropriations between the two agencies.

The recommendation includes additional funding of $497,664 federal funds for FY 2005-06 and a reduction of $2,336 federal funds for FY 2006-07 to provide increased project support for CJIS operations.

The recommendation includes an increased salary limit of $36,575 for both FY 2005-06 and FY 2006-07 to internalize the cost of an Information Technology position to be paid from cash funds in order to support the uniform collection and analysis of data for the Community Corrections Council.

Cash Fund Transfer – Legislation is proposed to transfer $350,000 from the Uniform Data Analysis Fund to the Nebraska Law Enforcement Training Center Cash Fund to restore a necessary minimum operating reserve for cash flow purposes.

94 - Commission on Public Advocacy

The recommendation includes additional funding of $75,000 cash funds for FY 2005-06 and $75,000 cash funds for FY 2006-07 to provide for Criminal Defense DNA testing costs.

Transportation

17 - Department of Aeronautics

The recommendation of additional cash fund authority of $6,907,988 in FY 2005-06 and $5,724,762 in FY 2006-07 includes the following:

$5,282,642 and $5,182,642 respectively for increased Aid for runway improvement for Omaha and Lincoln.

$1,300,000 and $200,000 respectively for runway rehabilitation at Fairmont Airfield.

$200,000 in FY 2005-06 for purchase of a used truck-mounted, rotary snow blower at Scribner Airfield.

$70,000 each year for increased Hangar Loan Advances (Statewide).

$35,000 each year for increased Fuel Storage Loans (Statewide).

$31,500 each year for continuance of Aid to Civil Air Patrol.

24 - Department of Motor Vehicles

Motor Vehicle Insurance Identification Database System – The recommendation reduces cash fund authority by $500,000 each year per the agency's request for the operation costs of Motor Vehicle Insurance Identification Database System that is completed and implemented pursuant to LB 488, (2002).

Decreased License Plate Costs – The recommendation includes a reduction of cash fund authority of $3,702,329 and $5,050,214 for FY 2005-06 and FY 2006-07 due to the new 2005 plate production and stickers costs being expended during FY 2004-05, rather than over a three-year period, utilizing a new digital license plate manufacturing system that has changed the time requirements in the manufacturing cycle for the plates.

The Department of Motor Vehicles requested in the Highway Safety program a reduction of federal funds of $460,872 in FY 2005-06 and $298,146 in FY 2006-07 for reduced distribution of aid relating to .08 alcohol incentive, child restraint funding, and reduced grants for the Office of Juvenile Delinquency Prevention for under age drinking prevention.

The recommendation includes reduced funding for these requests.

Transfer to General Fund – The recommendation includes transfers of $1.5 million in both FY 2005-06 and FY 2006-07 from the Motor Vehicle Cash Fund to the State General Fund.

27 - Department of Roads

The recommendation for the Department of Roads includes no change in General Funds for Midwest Interstate Passenger Rail Compact, or cash fund authority to Transit Aid for Mass Transit, and Transit Aid for Intercity Bus Service.

Variable Gas Tax – The Highway Cash Fund appropriation is set at $344 million for FY 2005-06 and $350 million for FY 2006-07. Current projections indicate that this appropriation level which comes from dedicated highway user sources will result in continuation of an average variable gas tax of 24.8 cents per gallon in each year. It is estimated that this funding level combined with federal funding will allow a highway construction program of $380 million for both FY 2005-06 and FY 2006-07.

Enterprise Issues

State Labor and Health Contracts

The Governor has included funding for salary and health insurance adjustments in the budget for the upcoming biennium. The funding package includes adjustments for employees covered by the Nebraska Association of Public

Employees Local 61 of the American Federation of State, County, and Municipal Employees (NAPE/AFSCME), the State Code Agency Teacher's Association (SCATA), the State Law Enforcement Bargaining Council (SLEBC), non-contract State employees, and Judges. The bargaining process was not completed in time for the details of any agreement or the impact of the contracts on individual employees to be included in this publication. The Governor's recommendation includes $43.4 million General Funds in the 2005-2007 biennium to finance the labor cost of the NAPE/AFSCME contract, the SCATA contract, the SLEBC contract, elected and appointed officials, non-contract employees, and Judges. This amount has been recommended to cover salary and wage adjustments, and benefit items such as health insurance. This amount was reduced by $7.3 million General Funds in the 2005-2007 biennium to account for appropriations for FY 2004-05 for health insurance that were greater than actual costs.

DAS Assessments to State Agencies

State Accounting Assessment – Overall, excluding the University of Nebraska and State Colleges, the DAS Accounting Division will assess state agencies, boards, and commissions a total of $716,576 more in FY 2005-06 than in FY 2004-05 and a total of $767,157 more in FY 2006-07 than in FY 2004-05. The Accounting/NIS rates for FY 2005-06 and FY 2006-07 are based on the DAS Accounting Division request for additional resources to support the Nebraska Information System (NIS) and corresponding functional accounting areas. Of the total increases in assessments for FY 2005-06 and FY 2006-07 noted above, agency General Fund appropriations to cover these assessments will increase by $223,257 and $240,282, respectively. The recommendations for individual State agencies, boards, and commissions include additional funding to cover the increased level of Accounting Assessments.

State Materiel Purchasing Assessment – Overall, excluding the University of Nebraska and State Colleges, the DAS Materiel Division will assess state agencies, boards and commissions, a total of $256,448 more in FY 2005-06 than in FY 2004-05 and a total of $268,898 more in FY 2006-07 than in FY 2004-05. The Purchasing assessments for FY 2005-06 and FY 2006-07 are based on the DAS Materiel Division's request for additional resources to meet the demands relative to processing service contracts. Of the total increases in assessments for FY 2005-06 and FY 2006-07 noted above, agency General Fund appropriations requested to cover these assessments will increase by $85,714 and $89,592, respectively. The recommendation for individual State agencies, boards, and commissions includes additional funding to cover the increased level of purchasing assessments.

Workers' Compensation Assessment – The DAS Risk Management Division assessments for workers' compensation premiums for FY 2005-06 and FY 2006-07, reflect adjustments due to an actuarial study, which identified actual claims and loss history for each state agency, board, or commission. Consequently, excluding the University of Nebraska and State Colleges, the overall workers' compensation assessment totals for FY 2005-06 actually decreased by $1,104,393 over the FY 2004-05 amounts and by the same figure for FY 2006-07 over FY 2004-05. Due to these actuarial adjustments for loss history, however, certain agencies, boards, and commissions will experience higher assessments, while others experience lower assessments for workers' compensation premiums. Of the total decreases in assessments for FY 2005-06 and FY 2006-07 noted above, agency General Fund appropriations necessary to cover these assessments will decrease by $261,594 and by $261,594, respectively. The recommendation for individual state agencies, boards, and commissions includes increases or decreases in funding to reflect the respective increases or decreases in Workers' Compensation assessments.

Reduction in General Fund Reappropriations – The total State government June 30, 2004 reappropriation to FY 2004-05 of unspent FY 2003-04 General Fund appropriations was $96.0 million. The recommendation includes reductions in reappropriations for various agencies, boards, and commissions totaling $16.8 million General Funds.

Capital Construction

Reaffirmations

The recommendation provides a total of $75.2 million of reaffirmations in FY 2005-06 and $84.4 million of reaffirmations in FY 2006-07. Included in these total amounts are $18.4 million General Funds in FY 2005-06 and $18.7 million

General Funds in FY 2006-07. Also included is $2.0 million of Nebraska Capital Construction Funds (NCCF) in FY 2005-06. The remaining funds are composed of primarily cash funds, with $25.9 million in the first year of the biennium and $25.8 million in the second, other or trust funds, with $21.7 million the first year and $36.3 million the second, federal funds of $5.8 million in the first year and $2.0 million the second, and revolving funds totaling $1.5 million in FY 2005-06 and $1.5 million in FY 2006-07. In addition, $107.9 million is scheduled to be reaffirmed from all fund types in future biennia.

The projects reaffirmed include: the new Veterans' Home in eastern Nebraska, NEB*SAT Replacement Equipment, Satellite Bandwidth Replacement and Digitization, Carpenter Building Renovation, University of Nebraska Research Center of Excellence II, University of Nebraska Agriculture Field Laboratory Fund, the University of Nebraska Agricultural Research Land Fund, State Capitol Improvements, State Capitol Masonry project, State Capitol Parking Expansion –debt service, Executive Building & Parking Facility, LB 309 Task Force funding, the combined Peru State College Library/Old Gym Renovation and Wayne State College New Power Plant, and the LB1100 University of Nebraska and Nebraska State Colleges Facility Fee Funds.

The reaffirmations are funded at the requested levels. However, the recommendation for Eastern Nebraska Veterans' Home is partially funded from the Nebraska Capital Construction Fund. A transfer of $2,025,566 is made from the Title XIX Medicaid Federal Fund to the NCCF fund. Also, included in the LB 1100 University of Nebraska and Nebraska State Colleges Facility Fee Funds is a $5.9 million per year General Fund stream of funding for the fire/life safety and renovation projects at the University of Nebraska and the Nebraska State Colleges. This stream of funding continues through FY 2008-09. Also included is the funding stream to the LB 309 Task Force Cash Fund, which is recommended at a cash fund appropriations level of $18.6 million per year in both FY 2005-06 and FY 2006-07.

New Capital Construction

The recommendation for new capital construction includes $15.6 million in total funding in FY 2005-06 and $9.8 million in FY 2006-07. Included in these totals are $4.1 million of Nebraska Capital Construction Funds in FY 2005-06 and $781,000 of Nebraska Capital Construction Funds in FY 2006-07. Also, $220,000 Revolving Funds in FY 2005-06. The remaining funding sources are cash funds, which total $11.3 million in FY 2005-06 and $9.0 million in FY 2006-07.

There are a total of five capital construction projects that are funded, along with two programs that contain funding for groups of generally smaller projects. The first is the Renovation of the "R" Building West Wing at the Lincoln Regional Center for the sex offender treatment program, with $1.9 million of Nebraska Capital Construction Funds recommended in FY 2005-06. The $1.9 million is transferred in FY 2005-06 to the Nebraska Capital Construction Fund from a portion of the current unallocated and unobligated fund balance in the Health Care Cash Fund.

The second project is the Nebraska Correctional Center for Women at York Phase II Renovation of five existing buildings, with $1.4 million of Nebraska Capital Construction Funds for FY 2005-2006 and $781,000 of Nebraska Capital Construction Funds for FY 2006-07. The $1.4 million is transferred to the Nebraska Capital Construction Fund from the Vacant Building Fund in FY 2005-06 and $781,000 is transferred to the Nebraska Capital Construction Fund from the Vacant Building Fund in FY 2006-07 to fund the project.

The third project is the Renovation of the Double Y Building at the Lincoln Regional Center for collocation of Department of Corrections and the Parole Board with $700,000 of Nebraska Capital Construction Funds in FY 2005-06. This accommodates Health and Human Services staff relocations to allow renovation of the "R" Building West Wing. The $700,000 is transferred in FY 2005-06 to the Nebraska Capital Construction Fund from a portion of the current unallocated and unobligated fund balance in the Health Care Cash Fund.

The fourth project is the purchase by the Department of Administrative Services, of the parking lot east of, and directly behind, the Nebraska Department of Labor building at 550 South 16th Street in Lincoln, specifically, Lots 10, 11, and 12, Northwest corner of 17th & "J" Streets. The recommendation includes the use of Parking Expansion Revolving Fund appropriations of $220,000 in FY 2005-06 for this purpose.

The fifth project is the Grand Island Veterans' Home Parking Lots with $104,059 of Nebraska Capital Construction Funds for FY 2005-06.

The remainder of the recommended new construction projects includes $13.5 million of cash funds for the biennium for various projects at the Department of Roads, and over $6.6 mil-

lion of cash funded projects for the biennium at the Game and Parks Commission.

In addition, the statutory transfer of $140,000 from the General Fund to the Trail Development Assistance Cash Fund at the Game and Parks Commission is recommended in each year of the coming biennium. The statutory authority to make this transfer sunsets in FY 2009-10.

Capital Construction

CAPITAL CONSTRUCTION/LB309 TASK FORCE RECOMMENDATIONS - REAFFIRMATIONS - 2005/2007 BIENNIUM

REAFFIRMATIONS SUMMARY:

AGENCY	PROJECT DESCRIPTION	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
25-HHS	EASTERN NE VETERANS' HOME	SBF	2,025,556					
		NCCF				2,025,556		
		Federal	3,761,747			3,761,747		
47-NETC	SAT SYS - NEB*SAT EQUIPMENT	SBF	100,000	100,000	200,000	100,000	100,000	200,000
	DIGITIZE & BANDWIDTH REPLACEMENT	SBF	5,700,000	5,700,000	16,092,327	5,700,000	5,700,000	16,092,327
	CARPENTER BLDG RENOVATION	SBF	1,738,671	1,738,671	3,477,342	1,738,671	1,738,671	3,477,342
50-St. Col.	PSC LIBR.-ARC/WSC POWER PLANT	SBF	2,009,360	2,009,360	4,018,720	2,009,360	2,009,360	4,018,720
	BD-FACILITIES FEE FUND-LB1100	SBF	400,000	400,000	800,000	400,000	400,000	800,000
		Revolving	952,426	952,426	1,904,852	952,426	952,426	1,904,852
51-U. of N.	NU-FACILITIES FEE-LB 1100	SBF	5,500,000	5,500,000	11,000,000	5,500,000	5,500,000	11,000,000
		Cash	5,200,000	5,200,000	15,600,000	5,200,000	5,200,000	15,600,000
	AG FIELD LAB FUND	Cash	8,000	8,500		8,000	8,500	
	AGR RESEARCH LAND	Cash	24,000	25,000		24,000	25,000	
	RESEARCH CENTER EXCELLENCE II	Cash	2,000,000	2,000,000		2,000,000	2,000,000	
		Federal	2,000,000	2,000,000		2,000,000	2,000,000	
		Other	21,700,000	36,300,000		21,700,000	36,300,000	
65-DAS	STATE CAPITOL IMPROVEMENTS	SBF	500,000	500,000	2,000,000	500,000	500,000	2,000,000
	PARKING EXPANSION	Revolving	323,304	323,304	2,990,562	323,304	323,304	2,990,562
	EXECUTIVE BUILDING	Revolving	210,764	210,764	1,812,571	210,764	210,764	1,812,571
	STATE CAPITOL MASONRY	SBF	2,440,000	2,800,000		2,440,000	2,800,000	
	LB 309 TASK FORCE	Cash	21,736,343	22,276,040	48,000,000	18,629,457	18,594,457	48,000,000
	REAFFIRMATIONS:	SBF	20,413,587	18,748,031	37,588,389	18,388,031	18,748,031	37,588,389
		NCCF				2,025,556		
		Cash	28,968,343	29,509,540	63,600,000	25,861,457	25,827,957	63,600,000
		Federal	5,761,747	2,000,000		5,761,747	2,000,000	
		Revolving	1,486,494	1,486,494	6,707,985	1,486,494	1,486,494	6,707,985
		Other	21,700,000	36,300,000		21,700,000	36,300,000	
		TOTAL	**78,330,171**	**88,044,065**	**107,896,374**	**75,223,285**	**84,362,482**	**107,896,374**

CAPITAL CONSTRUCTION RECOMMENDATIONS - NEW REQUESTS ONLY (EXCLUDES LB309 TASK FORCE) - 2005/2007 BIENNIUM

NEW REQUESTS SUMMARY:

AGENCY	PROJECT DESCRIPTION	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
25-HHS	RENOVATE "R" BLDG WEST WING	SBF	1,939,863					
		NCCF				1,939,863		
	PARKING LOTS	NCCF				104,059		
27-DOR	VARIOUS CAPITAL PROJECTS	Cash	6,863,335	6,605,930		6,863,335	6,605,930	
33-G&P	TRAIL DEVEL. ASSIST. (GF-CF Transfer)	General	150,000	150,000				
		Cash				140,000	140,000	
	LAKE WANAHOO MAINTENANCE SHOP	SBF		100,000				
	VARIOUS CAPITAL PROJECTS	Cash	4,276,250	2,250,500		4,276,250	2,250,500	
46-DCS	NCCW-YORK MULTIC. PHASE II RENOV.	SBF	1,403,000	781,000				
		NCCF				1,403,000	781,000	
	YY BUILDING RENOVATION	SBF	700,000					
		NCCF				700,000		
47-NETC	UNO-MASTER CONTROL COMP UPGR.	SBF	7,000					
50-St. Col.	CSC ADMIN. RENOV./SPARKS RENOV.	SBF	2,680,450	4,375,100				
	WSC MAINTENANCE BUILDING	SBF	1,070,000	978,108				
	PSC EMERGENCY GENERATOR	SBF	750,000					
	PSC WHEELER BLEACHERS	SBF		157,000				
	WSC CARHART SCIENCE RENOVATION	SBF	1,376,743	5,898,217	6,560,351			
		Federal			184,800			
	(Donations)	Other			2,400,000			
	PSC WHEELER CENTER RENOVATION	SBF		100,000	4,699,044			
	WSC PAVING	SBF		1,513,922				
	(Parking/Fees from existing Revenue Bonds)	Rev. Bonds	1,140,925					
	(Donations)	Other	1,943,008	433,301				
	CSC ARMSTRONG GYM REN. PLANNING	SBF		20,000				
51-U. of N.	UNO CPACS RENOVATION	SBF	525,000	13,675,000				
	NCTA EDUC. CENTER PLANNING	SBF	55,000					
54-Hist.	HEADQUARTERS BLDG. RENOVATION	SBF	2,477,366	5,780,522				
	MUSEUM RENOVATION (DESIGN)	SBF	132,500					
65-DAS	PURCH. PARKING LOT (NW CORNER, 17TH & J)	Revolving				220,000		
	NEW REQUESTS:	SBF	13,116,922	33,378,869	11,259,395			
		NCCF				4,146,922	781,000	
		General	150,000	150,000				
		Cash	11,139,585	8,856,430		11,279,585	8,996,430	
		Federal			184,800			
		Revolving				220,000		
		Rev. Bonds	1,140,925					
		OTHER	1,943,008	433,301	2,400,000			
		TOTAL	**27,490,440**	**42,818,600**	**13,844,195**	**15,646,507**	**9,777,430**	

CAPITAL CONSTRUCTION/LB309 TASK FORCE RECOMMENDATIONS - GRAND TOTALS SUMMARY - 2005/2007 BIENNIUM

GRAND TOTALS SUMMARY:

	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
REAFFIRMATIONS SUMMARY:	SBF	20,413,587	18,748,031	37,588,389	18,388,031	18,748,031	37,588,389
	NCCF				2,025,556		
	Cash	28,968,343	29,509,540	63,600,000	25,861,457	25,827,957	63,600,000
	Federal	5,761,747	2,000,000		5,761,747	2,000,000	
	Revolving	1,486,494	1,486,494	6,707,985	1,486,494	1,486,494	6,707,985
	Other	21,700,000	36,300,000		21,700,000	36,300,000	
	TOTAL	**78,330,171**	**88,044,065**	**107,896,374**	**75,223,285**	**84,362,482**	**107,896,374**
NEW REQUESTS SUMMARY:	SBF	13,116,922	33,378,869	11,259,395			
	NCCF				4,146,922	781,000	
	General	150,000	150,000				
	Cash	11,139,585	8,856,430		11,279,585	8,996,430	
	Federal			184,800			
	Revolving				220,000		
	Rev. Bonds	1,140,925					
	Other	1,943,008	433,301	2,400,000			
	TOTAL	**27,490,440**	**42,818,600**	**13,844,195**	**15,646,507**	**9,777,430**	
CONSTRUCTION GRAND TOTALS:	SBF	33,530,509	52,126,900	48,847,784	18,388,031	18,748,031	37,588,389
	NCCF				6,172,478	781,000	
	General	150,000	150,000				
	Cash	40,107,928	38,365,970	63,600,000	37,141,042	34,824,387	63,600,000
	Federal	5,761,747	2,000,000	184,800	5,761,747	2,000,000	
	Revolving	1,486,494	1,486,494	6,707,985	1,706,494	1,486,494	6,707,985
	Rev. Bonds	1,140,925					
	Other	23,643,008	36,733,301	2,400,000	21,700,000	36,300,000	
	TOTAL	**105,820,611**	**130,862,665**	**121,740,569**	**90,869,792**	**94,139,912**	**107,896,374**

CAPITAL CONSTRUCTION/LB309 REQUESTS - GOVERNOR'S RECOMMENDATIONS - 2005/2007 BIENNIUM

AGENCY	PR	PROJECT DESCRIPTION	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
13-EDUC	1	Deferred Repair - Class I	309	198,680			*LB309 TASK FORCE will consider.*		
		LB309 Projects Total:	309	198,680					
		LB309 Coop Funding (minus):	Agency	40,000					
		(Subtotal) LB309 Total Request:	309	158,680			*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF						
		Agency 13 Total CC/LB309 Request:	**ALL**	**158,680**					
25-HHS	1	RENOVATE "R" BLDG WEST WING	SBF	1,939,863					
			NCCF				1,939,863		
		PARKING LOTS	NCCF				104,059		
		LB309 Projects Total:	309	*(All HHS LB309 requests included in #65 DAS.)*					
		LB309 Coop Funding (minus):	Agency						
		(Subtotal) LB309 Total Request:	309						
		Cap Constr. Request:	SBF	1,939,863					
			NCCF				2,043,922		
		Agency 25 Total CC/LB309 Request:	**ALL**	**1,939,863**			**2,043,922**		
27-DOR	1	DISTRICT OPER. CENTER - OMAHA	Cash	1,200,000			1,200,000		
	2	OFF./EQ. BLDG./NEW YARD - GERING	Cash	4,372,860			4,372,860		
	3	DIST. 1 HQ OFFICE ADD. - LINCOLN	Cash	690,475			690,475		
	4	BULK SALT STOR. 2006 - STATEWIDE	Cash	600,000			600,000		
	5	DIST. OPER. CNTR. ADD. - G. ISLAND	Cash		413,000			413,000	
	6	OFFICE ADDITION - HARTINGTON	Cash		254,905			254,905	
	7	EQUIP. STOR. BLDG. - O'NEILL	Cash		500,000			500,000	
	8	DIST. 1 HQ SHOP ADD. - LINCOLN	Cash		709,025			709,025	
	9	OFFICE ADDITION - HOLDREGE	Cash		1,300,000			1,300,000	
	10	OFFICE/SHOP/EQUIP. ST. - WALLACE	Cash		1,000,000			1,000,000	
	11	NEW DISTRICT HQ - NORFOLK	Cash		1,129,000			1,129,000	
	12	EQUIP. STOR. BLDG. - GREENWOOD	Cash		700,000			700,000	
	13	BULK SALT STOR. 2007 - STATEWIDE	Cash		600,000			600,000	
		Agency 27 Total CC/LB309 Request:	**Cash**	**6,863,335**	**6,605,930**		**6,863,335**	**6,605,930**	
29-DNR	1	Deferred Repair - Class II	309		34,000		*LB309 TASK FORCE will consider.*		
		LB309 Projects Total:	309		34,000		*LB309 TASK FORCE will consider.*		
		LB309 Coop Funding (minus):	Agency						
		(Subtotal) LB309 Total Request:	309		34,000		*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF				*LB309 TASK FORCE will consider.*		
		Agency 29 Total CC/LB309 Request:	**ALL**		**34,000**				

CAPITAL CONSTRUCTION/LB309 REQUESTS - GOVERNOR'S RECOMMENDATIONS - 2005/2007 BIENNIUM
continued

AGENCY	PR	PROJECT DESCRIPTION	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
31-MIL		Deferred Repair - Class I	309	334,000			*LB309 TASK FORCE will consider.*		
		Energy Conservation - Class I	309	300,000			"		
		Deferred Repair - Class II	309		427,800		"		
		Energy Conservation - Class II	309		150,000		"		
		Deferred Repair - Class III	309			498,000	"		
		LB309 Projects Total:	309	634,000	577,800	498,000			
		LB309 Coop Funding (minus):	Agency	63,400	57,780	49,800			
		(Subtotal) LB309 Total Request:	309	570,600	520,020	448,200	*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF						
		Agency 31 Total CC/LB309 Request:	**ALL**	**570,600**	**520,020**	**448,200**			
33-G&P	1	STATE PARKS - MAINTENANCE (901)	Cash	250,000	250,000		250,000	250,000	
	2	EMERG REPAIRS -PARKS (975)	Cash	100,000	100,000		100,000	100,000	
	3	EMERG REPAIRS -OTHER FACIL (976)	Cash	100,000			100,000		
	4	STATE PARK FAC IMPROV (900)	Cash	100,000	75,000		100,000	75,000	
	5	AQUATIC HABITAT - IMP (981)	Cash	2,000,000	1,500,000		2,000,000	1,500,000	
	6	PARK & REC. LAND ACQ. (960)	Cash	100,000	100,000		100,000	100,000	
	7	FISH PRODUCTION (973)	Cash	555,000			555,000		
	8	STATE PARK IMPROVEMENT (967)	Cash	435,750	94,500		435,750	94,500	
	9	STATE RECREATION AREA (969)	Cash	73,500	131,000		73,500	131,000	
	10	SPECIAL USE AREAS (971)	Cash	462,000			462,000		
	11	TRAIL DEVELOP ASSIST (902)	General	150,000	150,000				
			Cash				140,000	140,000	
	12	ADMIN. FACILITIES (972)	Cash	100,000			100,000		
		Deferred Repair - Class I	309	2,546,100			*LB309 TASK FORCE will consider.*		
		Fire/Life Safety - Class I	309	1,159,000			"		
		ADA - Class I	309	366,000			"		
		Energy Conservation - Class I	309				"		
	9,25	LAKE WANAHOO MAINT. SHOP (969)	SBF		100,000				
		LB309 Projects Total:	309	4,071,100					
		LB309 Coop Funding (minus):	Agency	452,550					
		(Subtotal) LB309 Total Request:	309	3,618,550			*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	General	150,000	150,000				
			SBF		100,000				
			Cash	4,276,250	2,250,500		4,416,250	2,390,500	
		Agency 33 Total CC/LB309 Request:	**ALL**	**8,044,800**	**2,500,500**		**4,416,250**	**2,390,500**	

CAPITAL CONSTRUCTION/LB309 REQUESTS - GOVERNOR'S RECOMMENDATIONS - 2005/2007 BIENNIUM
continued

AGENCY	PR	PROJECT DESCRIPTION	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
46-DCS	1	Fire/Life Safety - Class I	309	4,044,000			*LB309 TASK FORCE will consider.*		
	2	Deferred Repair - Class I	309	16,250,400			"		
	3	NCCW/YORK MULTI-C. REN. PH. II	SBF	1,403,000	781,000				
			NCCF				1,403,000	781,000	
	4	YY BUILDING RENOVATION	SBF	700,000					
			NCCF				700,000		
	5	ADA - Class I	309	783,500			*LB309 TASK FORCE will consider.*		
	6	Energy Conservation - Class I	309	915,000			"		
	7	Fire/Life Safety - Class II	309		100,100		"		
	8	Deferred Repair - Class II	309		185,000		"		
	9	ADA - Class II	309		778,500		"		
		LB309 Projects Total:	309	21,992,900	1,063,600				
		LB309 Coop Funding (minus):	Agency	4,310,780	212,720				
		(Subtotal) LB309 Total Request:	309	17,682,120	850,880		*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF	2,103,000	781,000				
			NCCF				2,103,000	781,000	
		Agency 46 Total CC/LB309 Request:	**ALL**	**19,785,120**	**1,631,880**		**2,103,000**	**781,000**	
47-NETC	1	Deferred Repair - Class I	309	12,000			*LB309 TASK FORCE will consider.*		
	2	UNO-MASTER CONTROL COMP UPGR.	SBF	7,000					
		LB309 Projects Total:	309	12,000					
		LB309 Coop Funding (minus):	Agency	2,400					
		(Subtotal) LB309 Total Request:	309	9,600			*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF	7,000					
		Agency 47 Total CC/LB309 Request:	**ALL**	**16,600**					

CAPITAL CONSTRUCTION/LB309 REQUESTS - GOVERNOR'S RECOMMENDATIONS - 2005/2007 BIENNIUM
continued

AGENCY	PR	PROJECT DESCRIPTION	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
50-St.Col.	1	Fire/Life Safety - Class I	309	3,274,000			*LB309 TASK FORCE will consider.*		
	2	Deferred Repair - Class I	309	4,246,750			"		
	3	ADA - Class I	309	670,000			"		
	4	CSC ADMIN. RENOV./SPARKS REN.	SBF	2,680,450	4,375,100				
	5	WSC MAINT. BLDG.	SBF	1,070,000	978,108				
	6	PSC EMERGENCY GEN.	SBF	750,000					
	7	PSC WHEELER BLEACHERS	SBF		157,000				
	8	WSC CARHART SCI. RENOV.	SBF	1,376,743	5,898,217	6,560,351			
			Federal			184,800			
			Other			2,400,000			
	9	PSC-AL WHEELER CTR. RENOV.	SBF		100,000	4,699,044			
	10	WSC PAVING	SBF		1,513,922				
			Rev. Bonds	1,140,925					
			Other	1,943,008	433,301				
	11	CSC ARMSTRONG GYM PLANNING	SBF		20,000				
	12	Fire/Life Safety - Class II	309		1,332,600		*LB309 TASK FORCE will consider.*		
	13	Deferred Repair - Class II	309		1,583,500		"		
	14	ADA - Class II	309		230,000		"		
	15	Energy Conservation - Class I	309	821,000			"		
	16	Fire/Life Safety - Class III	309			135,000	"		
	17	Deferred Repair - Class III	309			752,500	"		
	18	ADA - Class III	309			1,552,270	"		
	19	Energy Conservation - Class II	309		1,375,000		"		
	20	Energy Conservation - Class III	309				"		
		LB309 Projects Total:	309	9,011,750	4,521,100	2,439,770			
		LB309 Coop Funding (minus):	Agency	1,343,325	678,165	365,965			
		(Subtotal) LB309 Total Request:	309	7,668,425	3,842,935	2,073,805	*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF	5,877,193	13,042,347	11,259,395			
			Federal			184,800			
			Rev. Bonds	1,140,925					
			Other	1,943,008	433,301	2,400,000			
		Agency 50 Total CC/LB309 Request:	**ALL**	**16,629,551**	**17,318,583**	**15,918,000**			

CAPITAL CONSTRUCTION/LB309 REQUESTS - GOVERNOR'S RECOMMENDATIONS - 2005/2007 BIENNIUM
continued

AGENCY	PR	PROJECT DESCRIPTION	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
51-U of N	1	Fire/Life Safety - Class I	309	19,321,821			*LB309 TASK FORCE will consider.*		
	2	UNO-CPACS -ENG. BLDG. RENOV.	SBF	525,000	13,675,000				
	3	ADA - Class I	309	3,160,921			*LB309 TASK FORCE will consider.*		
	4	Deferred Repair - Class I	309	31,329,365			"		
	5	Energy Conservation - Class I	309	1,787,500			"		
	6	Fire/Life Safety - Class II	309		42,530,733		"		
	7	ADA - Class II	309		4,528,525		"		
	8	Deferred Repair - Class II	309		62,334,319		"		
	9	Energy Conservation - Class II	309		21,705,000		"		
	10	Fire/Life Safety - Class III	309			5,371,430	"		
	11	ADA - Class III	309			5,928,928	"		
	12	Deferred Repair - Class III	309			123,263,795	"		
	13	Energy Conservation - Class III	309			1,360,000	"		
		PURCH. PARKING LOT (NW CORNER, 17TH & J)	Revolving				220,000		
		LB309 Projects Total:	309	55,599,607	131,098,577	135,924,153			
		LB309 Coop Funding (minus):	Agency	10,224,859	25,004,828	24,045,797			
		(Subtotal) LB309 Total Request:	309	45,374,748	106,093,749	111,878,356	*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF	525,000	13,675,000				
		Agency 51 Total CC/LB309 Request:	**ALL**	**45,899,748**	**119,768,749**	**111,878,356**			
51-NCTA	1	Fire/Life Safety - Class I	309	12,000			*TASK FORCE will consider.*		
	2	NCTA - ED CENTER PLANNING	SBF	55,000					
	3	Deferred Repair - Class I	309	78,000					
	4	Energy Conservation - Class I	309	21,000			*TASK FORCE will consider.*		
		LB309 Projects Total:	309	111,000					
		LB309 Coop Funding (minus):	Agency	22,200					
		(Subtotal) LB309 Total Request:	309	88,800			*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF	55,000					
		Agency 51 Total CC/LB309 Request:	**ALL**	**143,800**					
54-HIST	1	HEADQUARTERS RENOV	SBF	2,477,366	5,780,522				
	2	MUSEUM RENOV. (DESIGN)	SBF	132,500					
	3	Deferred Repair - Class I	309	125,000	125,000		*LB309 TASK FORCE will consider.*		
		LB309 Projects Total:	309	125,000	125,000				
		LB309 Coop Funding (minus):	Agency	25,000	25,000				
		(Subtotal) LB309 Total Request:	309	100,000	100,000		*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF	2,609,866	5,780,522				
		Agency 54 Total CC/LB309 Request:	**ALL**	**2,709,866**	**5,880,522**				

CAPITAL CONSTRUCTION/LB309 REQUESTS - GOVERNOR'S RECOMMENDATIONS - 2005/2007 BIENNIUM
continued

AGENCY	PR	PROJECT DESCRIPTION	FUND	FY05/06 REQUEST	FY06/07 REQUEST	FUTURE REQUEST	FY05/06 RECOMM.	FY06/07 RECOMM.	FUTURE RECOMM.
65-DAS	1	Fire/Life Safety - Class I	309	3,332,711			*LB309 TASK FORCE will consider.*		
	2	Deferred Repair - Class I	309	15,875,109			"		
	3	ADA - Class I	309	3,825,698			"		
	4	Energy Conservation - Class I	309	2,409,797			"		
	5	Deferred Repair - Class II	309		5,361,535		"		
	6	ADA - Class II	309		2,234,746		"		
	7	Energy Conservation - Class II	309		951,616		"		
	8	Fire/Life Safety - Class II	309		2,571,929		"		
	9	Deferred Repair - Class III	309			2,037,919	"		
	10	Energy Conservation - Class III	309			959,635	"		
	11	Fire/Life Safety - Class III	309			2,007,736	"		
	12	ADA - Class III	309			373,455	"		
		PURCH. PARKING LOT (NW CORNER, 17TH & J)	Revolving				220,000		
		LB309 Projects Total:	309	25,443,315	11,119,826	5,378,745	*(Note: #25 HHS LB309 Requests Included w/DAS.)*		
		LB309 Coop Funding (minus):	Agency	117,700					
		(Subtotal) LB309 Total Request:	309	25,325,615	11,119,826	5,378,745	*LB309 TASK FORCE will consider.*		
		Cap Constr. Request:	SBF						
			Revolving				220,000		
		Agency 65 Total CC/LB309 Request:	**ALL**	**25,325,615**	**11,119,826**	**5,378,745**	**220,000**		

STATEWIDE TOTALS:

LB309 Projects Total:	309	117,199,352	148,539,903	144,240,668	*See the Reaffirmations Summary for the*		
LB309 Coop Funding (minus):	Agency	16,602,214	25,978,493	24,461,562	*LB309 Task Force Recommendation.*		
(Subtotal) LB309 Total Request:	309	100,597,138	122,561,410	119,779,106	*LB309 TASK FORCE will consider.*		
Cap Constr. Request:	SBF	13,116,922	33,378,869	11,259,395			
	NCCF				4,146,922	781,000	
	General	150,000	150,000				
	Cash	11,139,585	8,856,430		11,279,585	8,996,430	
	Federal			184,800			
	Revolving				220,000		
	Rev. Bonds	1,140,925					
	Other	1,943,008	433,301	2,400,000			
ALL Agency Total CC/LB309 Request:	**ALL**	**128,087,578**	**165,380,010**	**133,623,301**	**15,646,507**	**9,777,430**	

Current Biennium Appropriation Changes

FY2004-05 Deficit Summary

Ag#	Agency Name	Prog#	Program Name	Description	Fund	FY05 Agency Request	FY05 Governor's Recommendation
5	Supreme Court	52	Court Operations	Court Interpreter Costs	General	60,000	60,000
5	Supreme Court	52	Court Operations	Vehicle Mileage Costs	General	3,000	0
5	Supreme Court	52	Court Operations	Office Furniture for Law Clerks	General	42,000	0
5	Supreme Court	52	Court Operations	E-mail charges	General	13,872	0
5	Supreme Court	52	Court Operations	New Drug Court Coordinator (6 month cost)	Federal	36,649	0
5	Supreme Court	52	Court Operations	New Drug Court Coordinator (6 month cost)	PSL	26,008	0
5	Supreme Court	52	Court Operations	New Office Space Leases	General	16,170	16,170
5	Supreme Court	52	Court Operations	New Office Space Leases	Cash	7,500	7,500
5	Supreme Court	52	Court Operations	Personal vehicle mileage reimbursement rate increase	General	15,000	0
5	Supreme Court	67	Probation	Compensatory Employee Overtime	General	82,971	0
5	Supreme Court	67	Probation	Compensatory Employee Overtime	PSL	72,061	0
5	Supreme Court	67	Probation	New Office Space Leases	General	14,532	14,532
5	Supreme Court	67	Probation	Vehicle Mileage Costs	General	44,262	0
5	Supreme Court	67	Probation	FY 05 Accounting & Purchasing Assessments	General	17,301	12,393
5	Supreme Court	67	Probation	Drug Testing and Electronic Monitoring Costs	Cash	180,836	180,836
5	Supreme Court	67	Probation	Personal vehicle mileage reimbursement rate increase	General	6,600	0
5	Supreme Court	570	Court Automation	Computer Leases	Cash	11,250	0
5	Supreme Court	570	Court Automation	New Office Space Leases	Cash	22,000	22,000
5	Supreme Court	570	Court Automation	New Office Space Leases	Federal	8,000	8,000
9	Sec of State	22	Departmental Administration	Migration of notary database from mainframe to UCC	Cash	70,000	70,000
9	Sec of State	45	Election Administration	Transfer $40,000 from Corporation Cash Fund to Election Admin. Fund	Cash	Yes	Yes
9	Sec of State	86	Records Management	Move of division to new location	General	238,515	0
11	Attorney General	507	Interpretation & Application of Law	Admin. License Revoc. Program reimbursements	Cash	40,805	40,805
11	Attorney General	507	Interpretation & Application of Law	Admin. License Revoc. Program reimbursements	PSL	21,627	21,627
11	Attorney General	507	Interpretation & Application of Law	Repeal Laws 2004, LB 1084A	Revolving	0	(630,000)
11	Attorney General	507	Interpretation & Application of Law	Repeal Laws 2004, LB 1084A	PSL	0	(393,460)
12	Treasurer	503	Treasury Management	Administrative staff payroll allocation	Cash	27,035	27,035
12	Treasurer	503	Treasury Management	Administrative staff payroll allocation	PSL	17,691	17,691
12	Treasurer	503	Treasury Management	Annual salary increases on higher base	Cash	2,465	2,465
12	Treasurer	503	Treasury Management	Annual salary increases on higher base	PSL	2,309	2,309
12	Treasurer	503	Treasury Management	Partial salary-Additional staff for bank reconciliation, deposit processing	Cash	23,759	23,759
12	Treasurer	503	Treasury Management	Partial salary-Additional staff for bank reconciliation, deposit processing	PSL	15,000	15,000
12	Treasurer	505	Educational Savings Plan	Administrative staff payroll allocation	Cash	3,413	3,413
12	Treasurer	505	Educational Savings Plan	Administrative staff payroll allocation	PSL	487	487
12	Treasurer	505	Educational Savings Plan	Annual salary increases on higher base	Cash	587	587
12	Treasurer	505	Educational Savings Plan	Annual salary increases on higher base	PSL	513	513
12	Treasurer	505	Educational Savings Plan	Program director salary adjustment	Cash	5,000	0
12	Treasurer	505	Educational Savings Plan	Program director salary adjustment	PSL	8,133	0
12	Treasurer	512	Unclaimed Property	Administrative staff payroll allocation	Cash	29,594	29,594
12	Treasurer	512	Unclaimed Property	Administrative staff payroll allocation	PSL	19,584	19,584
12	Treasurer	512	Unclaimed Property	Annual salary increases on higher base	Cash	2,372	2,372
12	Treasurer	512	Unclaimed Property	Annual salary increases on higher base	PSL	2,074	2,074
12	Treasurer	512	Unclaimed Property	Continue part-time staffing for Unclaimed Property backlog	Cash	29,434	29,434

FY2004-05 Deficit Summary

Ag#	Agency Name	Prog#	Program Name	Description	Fund	FY05 Agency Request	FY05 Governor's Recommendation
12	Treasurer	512	Unclaimed Property	Continue part-time staffing for Unclaimed Property backlog	PSL	27,342	27,342
12	Treasurer	512	Unclaimed Property	Partial salary-Additional staffing for Unclaimed Property backlog	Cash	23,104	23,104
12	Treasurer	512	Unclaimed Property	Partial salary-Additional staffing for Unclaimed Property backlog	PSL	13,000	13,000
12	Treasurer	512	Unclaimed Property	On-line auction for safe deposit box items	Cash	80,502	80,502
12	Treasurer	512	Unclaimed Property	Holder compliance contract	Cash	25,350	25,350
12	Treasurer	512	Unclaimed Property	Unclaimed Property database upgrade	Cash	36,000	36,000
13	Education	25	Departmental Administration	Enrollment option transportation	General	277,814	0
13	Education	25	Departmental Administration	Reduce TEEOSA GF for Ins. Premium Tax exceeding estimates	General	0	(270,050)
14	Public Service Com.	583	Enhanced Wireless 911 Fund	Implementation of phase II	Cash	3,500,000	3,500,000
16	Revenue	108	Homestead Exemption	Homestead exemption reimbursement to counties	General	1,563,176	1,563,176
24	Motor Vehicles	90	License Plates	License plate production	Cash	2,200,000	2,200,000
24	Motor Vehicles	644	Highway Safety	Additional distribution of aid - Motorcyle Safety Training	Cash	18,100	18,100
25	HHS-Services	33	Administration	Homeless Shelter Assistance Cash	Cash	25,000	0
25	HHS-Services	365	Mental Health/Regional Centers	Mid-level secure DD unit	General	1,329,415	0
25	HHS-Services	365	Mental Health/Regional Centers	Mid-level secure DD unit	PSL	610,520	0
25	HHS-Services	421	Beatrice St Developmental Center (BSDC)	Mid-level secure DD unit	General	(900,000)	0
25	HHS-Services	421	Beatrice St Developmental Center (BSDC)	Mid-level secure DD unit	General	0	429,415
25	HHS-Services	421	Beatrice St Developmental Center (BSDC)	Mid-level secure DD unit	PSL	0	610,520
25	HHS-Services	922	Eastern Nebraska Veterans' Home	Technical correction	NCCF	0	Yes
26	HHS-Finance	344	Children's Health Insurance	Estimated one-time budget savings	General	0	(4,000,000)
26	HHS-Finance	424	Developmental Disability Aid	Mid-level secure DD unit	General	(429,415)	(429,415)
27	Roads	901	Capital Projects	Palmyra - yard, office, equipment storage, salt shed	Cash	(305,000)	(305,000)
27	Roads	901	Capital Projects	Lincoln - building, equipment storage	Cash	(100,000)	(100,000)
27	Roads	901	Capital Projects	Harrison - yard, office, equipment storage	Cash	(244,000)	(244,000)
27	Roads	901	Capital Projects	Fullerton - office, shop	Cash	(125,000)	(125,000)
27	Roads	901	Capital Projects	Stapleton - office, equipment storage	Cash	280,000	280,000
27	Roads	901	Capital Projects	Omaha south - equipment storage	Cash	164,000	164,000
27	Roads	901	Capital Projects	Taylor - office, equipment storage	Cash	330,000	330,000
31	Military Dept	192	Governor's Emergency Fund	Indirect Cost Reimbursements and Projected Interest	Cash	0	595,247
31	Military Dept	544	National & State Guard	Repair and Maintenance Support	General	50,000	50,000
31	Military Dept	544	National & State Guard	Repair and Maintenance Support	Federal	150,000	150,000
33	Game and Parks	162	Environmental Trust	Transfer NCCF appropriation	NCCF	0	(19,000)
33	Game and Parks	962	Environmental Trust-NCCF	Transfer NCCF appropriation	NCCF	0	19,000
38	Status of Women	577	Commission on the Status of Women	Restore 1/2 of General Fund reduction	General	47,491	0
38	Status of Women	577	Commission on the Status of Women	Restore 1/2 of General Fund reduction for salaries	PSL	24,433	0
46	Correctional Services	200	Adult Services	Estimated One-Time Budget Savings	General	0	(4,298,258)
47	Educational Television	533	Educational Television	New maintenance agreement	General	8,025	0
47	Educational Television	533	Educational Television	New "Accord Switch" maintenance agree (partner with DAS-Tele)	General	37,285	37,285
47	Educational Television	533	Educational Television	O&M Carpenter Bldg. Renov-Jan 1, 2005	General	83,203	68,503
47	Educational Television	533	Educational Television	DTV costs-Utilities	Cash	25,000	25,000
47	Educational Television	566	Public Radio	New Affiliation-American Public Media-Programming-July 1, 2004	General	3,000	0
47	Educational Television	566	Public Radio	New Affiliation-American Public Media-Programming-July 1, 2004	Cash	0	3,000
48	Postsecondary Coord.	640	Administration	Executive Director Search costs	General	40,000	0

FY2004-05 Deficit Summary

Ag#	Agency Name	Prog#	Program Name	Description	Fund	FY05 Agency Request	FY05 Governor's Recommendation
48	Postsecondary Coord.	640	Administration	Leave Balance Payout--Executive Director	General	18,000	18,000
48	Postsecondary Coord.	640	Administration	Leave Balance Payout--Executive Director	PSL	18,000	18,000
48	Postsecondary Coord.	640	Administration	Executive Director Salary Adjustment	General	16,769	0
48	Postsecondary Coord.	690	Nebraska Scholarship Program	Fin Aid not spent by Institutions/Students-returned after July 1	Cash	40,000	40,000
48	Postsecondary Coord.	691	Community Scholarship Program	Extra Year of funding because of 1 yr. late start of program	General	0	(49,750)
50	State Colleges/Board	48	Board Office	Contract out financial statement prep, performed by State Auditor	General	65,000	32,500
54	Historical Society	648	Historical Society	Hall of Fame Commission--bust for next inductee	General	25,000	25,000
65	Admin Services	101	Chief Information Officer	PSL increase to correct error	PSL	2,219	2,219
65	Admin Services	171	Materiel Division	PSL increase for 4.5 Additional FTE to cover LB 626 contract costs	PSL	77,134	77,134
65	Admin Services	171	Materiel Division	Increased costs to cover contract admin from LB 626 changes	Revolving	149,645	149,645
65	Admin Services	171	Materiel Division	Recycling /destruction of computer monitors, cpu's, printers, etc	Cash	20,000	20,000
68	Mexican-American Comm.	537	Mexican American Commission	Requesting PSL Deficit (unanticipated staff salary adjustments)	PSL	5,904	4,049
72	Economic Development	603	Industry Recruitment	Shift more FY 2005 Appropr to PSL for Rural Dev Comm flexibility	PSL	104,209	104,209
76	Indian Affairs	584	Commission on Indian Affairs	Cash fund authority to cover housing assistance contract	Cash	25,000	25,000
78	Crime Commission	215	CJIS	PSL Increase	PSL	8,788	2,985
78	Crime Commission	220	Community Corrections Council	Vera Institute Contract--Technical Reapprop. Correction	General	40,000	40,000
78	Crime Commission	220	Community Corrections Council	PSL Increase	PSL	4,487	4,487
96	Property Assess/Tax	112	Property Tax Administrator	Hearing Officer for disputed property tax exemption case	General	40,000	40,000
					General	2,868,986	(6,640,499)
					Cash	6,474,106	7,031,103
					NCCF	0	0
					Federal	194,649	158,000
					Revolving	149,645	(480,355)
						9,687,386	68,249
					PSL	1,081,523	549,770

FY2003-04 Reappropriation Reductions

Ag#	Agency	Lapse Amount
5	Supreme Court	122,703
7	Governor	5,242
8	Lt. Governor	577
9	Secretary of State	28,024
10	Auditor	39,576
11	Attorney General	3,748
12	Treasurer	4,401
13	Education	263,528
14	Public Service Commission	81,425
15	Parole Board	28,194
16	Revenue	198,752
18	Agriculture	10,607
20	HHS-Regulation	18,592
21	Fire Marshal	15,902
23	Labor	4,540
25	HHS-Services	1,117,395
26	HHS-Finance	5,483,129
27	Roads	5,575
28	Veterans Affairs	28,960
32	Educational Lands and Funds	3,236
33	Game and Parks Commission	34,965
34	Library Commission	20,636
35	Liquor Commission	14,991
46	Correctional Services	8,600,630
47	Educational Telecommunications	1,752
65	Administrative Services	25,499
68	Mexican-American Commission	16,625
69	Arts Council	16,367
70	Foster Care Review Board	1,269
72	Economic Development	44,991
76	Indian Affairs	5,583
78	Crime Commission	30,416
82	Deaf/Hard of Hearing	35,483
84	Environmental Quality	414,811
87	Accountability and Disclosure	3,383
90	Railway Council	291
93	Tax Equalization and Review Commission	1,964
96	Property Assessment and Taxation	24,403
	General Fund Total	16,758,165

Agency Operations and Aid Totals by Fund

General Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
03 - Legislative Council	14,947,626	13,687,621	14,230,041	17,272,717	14,648,464	17,663,282	15,100,679
05 - Supreme Court	54,094,583	54,559,587	55,641,210	62,925,311	57,123,213	63,775,973	58,828,044
07 - Governor	1,374,722	1,308,410	1,400,915	1,413,140	1,442,558	1,490,345	1,564,975
08 - Lieutenant Governor	99,110	105,727	117,304	116,295	117,171	116,323	119,210
09 - Secretary Of State	719,836	649,842	712,672	825,524	727,393	816,768	748,253
10 - Auditor Of Public Accounts	2,073,698	1,839,970	1,945,375	2,266,700	2,008,419	2,286,267	2,061,683
11 - Attorney General	4,036,495	5,160,844	6,290,405	7,212,959	6,413,784	8,168,851	7,124,756
12 - State Treasurer	22,582,853	18,942,519	19,323,214	16,843,214	16,860,506	16,843,214	16,882,030
13 - Department Of Education	824,914,120	808,375,392	812,134,113	944,031,384	873,814,440	1,007,124,874	938,100,602
14 - Public Service Commission	2,002,922	2,065,707	2,184,286	2,241,320	2,232,948	2,275,141	2,291,945
15 - Nebraska Bd. Of Parole / Bd. Of Pardons	625,343	651,127	697,955	703,005	717,411	703,205	741,046
16 - Department Of Revenue	64,549,165	66,404,293	69,824,769	78,369,964	74,147,517	81,785,763	77,411,588
18 - Department Of Agriculture	5,965,063	5,482,032	5,487,050	5,526,187	5,564,784	5,557,671	5,718,603
20 - Health & Human Svcs - Reg & Licensure	5,883,248	5,465,232	5,659,114	5,606,286	5,582,921	5,612,906	5,758,115
21 - State Fire Marshal	597,630	1,418,231	3,370,188	3,471,487	3,482,189	3,478,688	3,705,043
23 - Department Of Labor	439,929	566,836	527,473	522,473	534,334	522,473	548,240
25 - Health And Human Services	148,784,874	151,315,749	158,945,500	166,474,620	168,704,040	167,398,675	176,356,231
26 - Health & Human Svcs - Finance & Support	659,624,708	671,565,076	807,407,657	893,839,994	851,181,360	975,746,684	917,163,163
27 - Department Of Roads	306,271	942,696	16,394	16,394	16,394	16,394	16,394
28 - Department Of Veterans' Affairs	585,217	662,953	723,929	728,500	748,442	728,650	775,698
29 - Department Of Natural Resources	15,419,071	13,125,507	14,647,369	19,196,279	18,339,408	19,185,316	18,554,783
31 - Military Department	4,224,073	4,705,093	4,099,868	5,299,261	5,261,399	5,320,349	5,359,908
32 - Board Of Educational Lands & Funds	379,819	368,863	400,125	398,619	395,112	398,739	409,423
33 - Game & Parks Commission	9,527,159	8,822,744	9,009,552	10,358,867	9,146,009	10,345,034	9,415,402
34 - Nebraska Library Commission	3,580,128	3,345,443	3,429,537	4,314,253	3,493,591	4,314,253	3,562,281
35 - Liquor Control Commission	737,742	733,231	909,498	787,989	773,464	787,989	799,527
38 - Commission On The Status Of Women	176,882	32,477		94,982		94,982	
46 - Department Of Correctional Services	120,113,566	120,476,245	135,640,583	136,555,011	138,184,325	136,574,768	141,912,785
47 - Educational Telecommunications Comm.	8,439,786	8,423,733	8,677,302	9,132,968	9,051,967	9,316,115	9,255,136
48 - Postsecondary Education Commission	6,855,247	6,821,075	6,880,069	8,410,169	6,921,528	8,422,509	6,955,615
50 - State Colleges	36,136,409	34,107,523	35,159,799	38,178,774	36,676,112	40,620,746	38,151,421
51 - University Of Nebraska	412,642,419	389,919,542	398,617,105	420,855,999	416,148,138	439,715,317	433,205,376
52 - State Fair Board			153,104	327,074	153,104	327,074	153,104

General Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
54 - Nebraska State Historical Society	4,112,525	3,777,292	3,843,474	4,386,418	3,955,272	4,354,396	4,089,198
64 - Nebraska State Patrol	40,058,477	40,502,310	41,539,950	43,228,768	44,541,578	43,234,490	47,794,351
65 - Department Of Administrative Services	8,907,533	7,953,119	8,288,306	8,616,314	8,528,402	9,084,415	8,704,472
67 - Equal Opportunity Commission	985,169	1,042,857	1,207,639	1,217,843	1,230,161	1,219,612	1,265,111
68 - Mexican - American Commission	143,725	189,866	191,898	197,385	196,444	197,385	201,412
69 - Nebraska Arts Council	1,369,692	1,062,094	1,118,697	1,607,031	1,129,127	1,538,535	1,141,076
70 - State Foster Care Review Board	1,134,557	1,051,303	1,087,946	1,443,016	1,123,000	1,443,016	1,166,892
72 - Department Of Economic Development	6,065,956	4,856,543	3,990,459	5,434,152	5,052,681	5,396,226	5,128,523
76 - Nebraska Commission On Indian Affairs	181,178	163,717	175,290	185,802	181,374	185,802	187,160
77 - Commission Of Industrial Relations	208,070	209,942	222,537	275,367	230,428	282,592	238,147
78 - Nebraska Commission On Law Enforcement	2,724,917	2,712,574	2,854,295	3,409,543	2,755,479	3,521,679	2,793,767
81 - Commission F/t Blind & Visually Impaired	537,285	531,538	531,068	727,266	541,796	860,813	556,911
82 - Commission For Deaf And Hard Of Hearing	656,702	604,176	690,904	763,455	707,340	759,727	726,824
83 - Community Colleges	65,765,722	62,376,556	62,887,646	84,897,060	65,312,215	89,029,388	67,817,629
84 - Department Of Environmental Quality	5,964,091	3,767,374	3,635,398	3,554,243	3,578,681	3,555,923	3,689,170
85 - Public Employees Retirement Board	15,388,514	15,926,774	17,048,711	33,775,259	18,320,103	33,775,259	18,320,103
87 - Accountability & Disclosure Commission	406,544	409,464	397,433	399,776	349,654	399,776	423,332
90 - Nebraska Railway Council	1,843	2,145	2,726	2,746	2,756	2,746	2,765
93 - Tax Equalization & Review	739,192	658,788	673,621	700,000	698,940	700,000	720,795
94 - Commission On Public Advocacy	608,160			975,000		975,000	
95 - Rural Development Commission	45,122						
96 - Property Assessment And Taxation	2,953,208	4,251,262	4,384,935	4,453,004	4,523,306	4,486,049	4,674,873
STATE TOTAL	2,591,397,896	2,554,101,014	2,739,036,408	3,064,567,167	2,893,571,182	3,242,538,167	3,068,393,570

Cash Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
03 - Legislative Council	86,938	123,457	118,454	649,205	218,454	349,205	218,454
05 - Supreme Court	4,240,522	4,645,059	9,663,820	7,670,117	8,229,729	7,487,525	7,811,813
07 - Governor	414,314	332,324	1,045,185	616,367	628,740	616,367	640,490
09 - Secretary Of State	3,009,316	3,262,440	4,055,042	4,480,042	17,733,091	4,480,042	6,049,934
10 - Auditor Of Public Accounts	586,882	595,259	899,112	1,101,858	908,862	1,105,091	917,978
11 - Attorney General	202,884	471,829	560,575	694,000	603,265	614,000	523,278
12 - State Treasurer	8,205,051	5,079,165	5,179,672	8,056,085	153,775,921	8,056,085	7,973,349
13 - Department Of Education	4,813,952	3,453,938	4,005,746	3,412,855	3,041,326	3,372,867	3,028,306
14 - Public Service Commission	60,643,532	71,007,128	90,061,012	88,768,037	88,535,257	92,658,065	92,469,708
16 - Department Of Revenue	17,123,439	18,978,535	18,959,979	18,346,722	18,466,267	18,396,740	18,694,127
17 - Department Of Aeronautics	20,490,726	18,306,275	21,055,434	27,936,704	28,005,819	26,753,478	26,875,871
18 - Department Of Agriculture	5,699,014	5,498,957	6,337,208	6,167,337	6,241,146	6,303,391	6,342,800
19 - Department Of Banking	4,133,466	4,271,131	5,296,018	5,278,254	5,351,920	5,257,502	5,449,915
20 - Health & Human Svcs - Reg & Licensure	11,861,933	12,927,375	14,357,070	14,362,128	14,711,362	14,377,957	15,014,800
21 - State Fire Marshal	2,963,115	2,078,775	1,045,510	1,117,993	1,164,084	1,116,490	1,113,099
22 - Department Of Insurance	6,685,606	6,936,933	8,237,934	10,578,807	10,750,917	8,472,175	8,845,256
23 - Department Of Labor	1,727,979	1,295,626	2,022,167	1,604,110	1,576,550	1,568,610	1,570,759
24 - Department Of Motor Vehicles	13,532,353	17,350,274	23,689,002	19,144,832	19,360,561	17,833,238	18,379,815
25 - Health And Human Services	29,015,836	26,936,556	33,523,314	26,823,087	29,459,249	26,926,468	28,795,856
26 - Health & Human Svcs - Finance & Support	87,613,288	86,830,850	89,132,176	77,167,465	82,207,203	77,431,785	84,008,974
27 - Department Of Roads	556,165,812	590,646,652	588,901,815	646,357,343	646,613,533	656,226,343	656,393,913
29 - Department Of Natural Resources	4,588,583	1,438,122	4,057,761	2,789,875	2,794,758	2,789,875	2,797,156
30 - State Electrical Board	1,218,256	1,200,026	1,360,510	1,482,933	1,409,181	1,441,265	1,408,837
31 - Military Department	683,743	751,154	908,306	877,414	885,289	878,064	897,729
32 - Board Of Educational Lands & Funds	7,279,264	7,909,594	8,735,895	67,513	66,545	67,611	67,166
33 - Game & Parks Commission	45,032,819	42,139,497	51,941,599	58,847,866	59,889,739	50,570,503	52,585,275
34 - Nebraska Library Commission	72,965	70,273	95,008	95,008	97,053	95,008	98,719
35 - Liquor Control Commission	31,472	43,543	54,441	54,441	54,441	54,441	54,441
36 - State Racing Commission	793,266	814,012	861,921	888,362	879,048	889,362	895,870
37 - Workers' Compensation Court	3,638,053	3,610,425	3,988,713	4,265,975	4,071,060	4,779,276	4,160,518
38 - Commission On The Status Of Women	7,215	59,839		43,000	43,787	43,000	43,787
39 - Nebraska Brand Committee	3,533,616	3,423,749	3,957,814	3,777,602	3,873,783	3,853,212	4,080,827
40 - Motor Vehicle Industry Licensing Board	501,257	548,634	571,907	581,055	588,242	584,105	604,524

Cash Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
41 - Real Estate Commission	861,084	864,360	954,082	945,146	971,577	942,346	991,286
45 - Board Of Barber Examiners	102,526	106,028	132,628	128,139	131,883	128,982	136,869
46 - Department Of Correctional Services	578,886	1,762,607	706,362	678,237	678,237	678,237	678,237
47 - Educational Telecommunications Comm.	293,329	125,260	124,550	199,550	253,219	199,550	255,346
48 - Postsecondary Education Commission	1,864	1,994,115	2,010,000	2,510,000	2,511,409	4,760,000	4,761,804
50 - State Colleges	14,255,982	15,992,219	20,377,837	20,377,837	20,377,837	20,385,287	20,377,837
51 - University Of Nebraska	178,799,797	191,806,673	199,785,384	200,792,883	199,785,384	201,850,757	199,785,384
52 - State Fair Board			7,500				
53 - Real Estate Appraiser Board	153,333	166,251	202,173	238,570	238,180	254,206	244,942
54 - Nebraska State Historical Society	728,567	769,319	1,270,313	1,311,324	1,313,895	1,313,865	1,336,589
56 - Nebraska Wheat Board	670,711	748,433	1,011,855	1,354,539	1,355,316	1,356,465	1,364,617
57 - Nebraska Oil & Gas Commission	459,162	415,733	474,404	474,232	487,243	480,772	500,870
58 - State Board Of Examiners Engineers & Arc	457,216	454,865	589,728	735,068	722,245	707,793	704,047
59 - Geologists Board	15,604	18,036	25,911	25,425	25,432	26,095	26,102
60 - Nebraska Ethanol Board	441,989	439,984	612,692	549,875	554,757	549,875	565,520
61 - Nebraska Dairy Industry Development Bd.	1,154,075	1,075,539	1,802,257	1,800,000	1,800,522	1,800,000	1,800,541
62 - Board Of Examiners Land Surveyors	22,684	21,019	29,432	32,370	31,266	33,255	31,872
63 - State Board Of Public Accountancy	398,005	332,924	400,919	407,812	411,322	407,812	419,211
64 - Nebraska State Patrol	6,901,065	8,042,484	9,267,626	9,611,506	11,032,455	9,611,506	10,206,726
65 - Department Of Administrative Services	9,458,209	10,427,250	8,743,826	9,060,344	9,091,434	9,060,344	9,127,288
66 - Board Of Examiners - Abstracters	27,247	32,076	34,368	39,055	36,984	40,400	37,665
68 - Mexican - American Commission		1,495	3,900				
69 - Nebraska Arts Council	4,919	735,838	1,500,000	1,510,000	1,510,000	1,510,000	1,510,000
70 - State Foster Care Review Board		2,487	6,000	6,000	6,000	6,000	6,000
72 - Department Of Economic Development	9,953,864	7,952,462	12,017,604	12,024,568	12,050,960	12,024,705	12,086,474
73 - Landscape Architects	8,371	8,153	13,547	14,550	14,575	14,850	14,880
74 - Nebraska Power Review Board	243,753	234,159	342,015	348,710	348,403	352,749	356,351
75 - Nebraska Investment Council	886,436	1,098,439	714,245	732,050	734,445	752,601	756,548
78 - Nebraska Commission On Law Enforcement	953,713	727,071	1,808,215	1,641,392	1,961,291	1,546,396	1,994,370
81 - Commission F/t Blind & Visually Impaired	58,183	67,199	64,250	70,361	66,472	73,361	68,706
82 - Commission For Deaf And Hard Of Hearing	34,627	12,137	19,700	12,430	12,462	9,430	9,462
83 - Community Colleges	78,000						
84 - Department Of Environmental Quality	25,454,354	23,792,402	30,495,891	31,294,720	31,451,875	31,015,858	31,368,135

Cash Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
85 - Public Employees Retirement Board	4,883,941	6,231,167	6,846,422	7,111,348	7,008,043	7,043,670	7,003,549
86 - Dry Bean Commission	318,212	280,454	400,114	300,000	301,842	300,000	303,031
87 - Accountability & Disclosure Commission	344	70,719	745,247	793,927	854,591	854,427	856,252
88 - Corn Development Marketing Board	2,718,080	2,574,539	4,721,276	5,172,656	4,735,516	5,172,656	4,749,266
92 - Nebraska Grain Sorghum Board	212,813	182,740	604,840	500,000	503,013	500,000	507,091
93 - Tax Equalization & Review	17,446	20,340	20,318	20,000	20,149	20,000	20,149
94 - Commission On Public Advocacy	1,504,797	2,532,094	2,803,530	2,882,549	2,898,764	2,882,549	2,919,577
95 - Rural Development Commission	24,543						
96 - Property Assessment And Taxation	1,830,091	329,335	600,000	600,000	598,100	600,000	606,372
STATE TOTAL	1,171,564,289	1,225,485,811	1,316,971,081	1,360,411,565	1,529,123,280	1,364,715,945	1,377,302,310

Federal Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
03 - Legislative Council	8,535		39,270	39,270	39,270	39,270	39,270
05 - Supreme Court	968,285	719,428	692,101	782,754	667,023	716,668	667,036
07 - Governor	5,438,609	6,126,803	6,723,798	6,714,269	6,741,421	6,710,885	6,770,784
09 - Secretary Of State				13,209,740		1,484,740	
11 - Attorney General	210,242	114,527	662,379	682,559	682,559	634,192	634,192
12 - State Treasurer	2,602,872	1,802,574	2,515,564	2,515,564	2,541,393	2,515,564	2,577,060
13 - Department Of Education	223,021,798	246,355,278	275,646,046	283,110,454	283,292,028	291,408,034	291,949,638
16 - Department Of Revenue	1,554	20	25,000	18,830	18,830	18,830	18,830
18 - Department Of Agriculture	2,300,113	2,038,895	1,642,686	1,942,955	1,964,917	1,941,056	1,994,921
20 - Health & Human Svcs - Reg & Licensure	12,658,515	17,655,537	12,956,375	12,972,997	13,134,403	12,988,341	13,382,798
21 - State Fire Marshal	300,703	735,835	126,056	50,000	50,000	50,000	50,000
22 - Department Of Insurance	170,689	923,241	994,885	290,084	293,436	290,084	296,980
23 - Department Of Labor	36,718,812	36,752,671	64,220,998	42,393,258	43,141,283	42,393,258	43,982,324
24 - Department Of Motor Vehicles	3,248,098	3,744,324	2,872,201	2,411,329	2,423,302	2,650,347	2,677,118
25 - Health And Human Services	104,415,102	120,391,139	120,357,336	123,592,003	126,692,136	124,043,463	130,572,436
26 - Health & Human Svcs - Finance & Support	1,127,999,264	1,181,338,525	1,199,888,159	1,275,879,051	1,229,924,573	1,352,143,269	1,305,811,170
29 - Department Of Natural Resources	317,536	595,342	941,000	741,000	752,027	741,000	755,980
31 - Military Department	16,094,361	29,054,436	15,714,591	16,063,924	15,875,197	16,126,833	16,099,594
33 - Game & Parks Commission	1,176,430	2,204,459	344,168	220,168	228,534	220,168	239,459
34 - Nebraska Library Commission	1,041,987	907,217	1,124,097	1,262,424	1,274,481	1,262,424	1,283,714
37 - Workers' Compensation Court	30,251	31,852	29,617	29,617	29,617	29,617	29,617
46 - Department Of Correctional Services	4,681,673	5,107,878	5,390,973	5,390,973	5,505,925	5,390,973	5,667,888
48 - Postsecondary Education Commission	908,531	1,352,622	917,731	997,731	998,521	997,731	999,292
50 - State Colleges	17,451,939	15,064,622	15,580,223	15,580,223	15,580,223	15,580,223	15,580,223
51 - University Of Nebraska	205,068,131	231,109,082	237,535,238	249,101,920	237,535,238	261,246,936	237,535,238
54 - Nebraska State Historical Society	828,493	561,458	940,594	654,740	664,664	655,150	676,802
57 - Nebraska Oil & Gas Commission	92,496	93,857	93,149	90,600	95,014	90,600	97,623
60 - Nebraska Ethanol Board	22,500	131,586					
64 - Nebraska State Patrol	5,526,719	5,592,104	1,772,587	1,772,587	1,931,566	1,772,587	1,995,612
65 - Department Of Administrative Services		34,457					
67 - Equal Opportunity Commission	999,264	1,096,949	985,672	989,941	1,004,369	990,191	1,036,227
69 - Nebraska Arts Council	441,547	882,292	626,500	626,500	631,495	626,500	636,524
70 - State Foster Care Review Board	665,232	721,512	500,000	661,396	511,137	661,396	526,275

Federal Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
72 - Department Of Economic Development	23,153,811	24,338,658	23,915,783	23,924,883	23,952,579	23,925,252	23,985,590
78 - Nebraska Commission On Law Enforcement	11,765,357	11,142,102	12,461,323	11,728,782	11,642,442	11,015,657	10,943,512
81 - Commission F/t Blind & Visually Impaired	3,168,610	3,186,923	3,501,530	3,297,179	3,369,617	3,144,952	3,355,342
84 - Department Of Environmental Quality	24,204,399	31,319,469	34,770,300	35,206,093	35,401,471	35,195,117	35,581,979
94 - Commission On Public Advocacy	157,403	115,013					
95 - Rural Development Commission	172,446	17,148					
STATE TOTAL	1,838,032,307	1,983,359,835	2,046,507,930	2,134,945,798	2,068,590,691	2,219,701,308	2,158,451,048

Revolving Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
09 - Secretary Of State	868,763	860,002	1,121,045	1,053,976	1,065,095	1,062,423	1,070,826
11 - Attorney General	490,198	340,646	1,192,709	621,425	579,069	664,317	593,280
13 - Department Of Education	460,432	382,991	1,050,732	1,054,526	1,062,952	1,056,668	1,078,773
16 - Department Of Revenue	5,130	3,225	6,970	6,970	6,914	6,970	6,914
18 - Department Of Agriculture	437,488	366,503	474,063	430,278	442,191	430,328	453,719
33 - Game & Parks Commission			19,000				
46 - Department Of Correctional Services	7,949,003	10,842,496	16,488,219	16,514,226	16,578,517	16,514,226	16,701,680
50 - State Colleges	5,842,053	5,938,393	6,163,297	6,163,297	6,163,297	6,163,297	6,163,297
51 - University Of Nebraska	276,887,387	302,086,099	337,847,629	347,983,058	337,847,629	358,422,549	337,847,629
65 - Department Of Administrative Services	145,677,502	138,492,685	172,461,738	173,083,409	173,399,669	173,346,486	174,794,574
90 - Nebraska Railway Council			500,000	500,000	500,000	500,000	500,000
STATE TOTAL	438,617,956	459,313,040	537,325,402	547,411,165	537,645,333	558,167,264	539,210,692

Trust Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
47 - Educational Telecommunications Comm.			50,000				
51 - University Of Nebraska	188,007,037	196,071,866	196,619,121	206,450,077	196,619,121	216,772,581	196,619,121
81 - Commission F/t Blind & Visually Impaired			29,963	13,499		13,500	
STATE TOTAL	188,007,037	196,071,866	196,699,084	206,463,576	196,619,121	216,786,081	196,619,121

All Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
03 - Legislative Council	15,043,099	13,811,078	14,387,765	17,961,192	14,906,188	18,051,757	15,358,403
05 - Supreme Court	59,303,390	59,924,074	65,997,131	71,378,182	66,019,965	71,980,166	67,306,893
07 - Governor	7,227,645	7,767,537	9,169,898	8,743,776	8,812,719	8,817,597	8,976,249
08 - Lieutenant Governor	99,110	105,727	117,304	116,295	117,171	116,323	119,210
09 - Secretary Of State	4,597,915	4,772,284	5,888,759	19,569,282	19,525,579	7,843,973	7,869,013
10 - Auditor Of Public Accounts	2,660,580	2,435,229	2,844,487	3,368,558	2,917,281	3,391,358	2,979,661
11 - Attorney General	4,939,819	6,087,846	8,706,068	9,210,943	8,278,677	10,081,360	8,875,506
12 - State Treasurer	33,390,776	25,824,258	27,018,450	27,414,863	173,177,820	27,414,863	27,432,439
13 - Department Of Education	1,053,210,302	1,058,567,599	1,092,836,637	1,231,609,219	1,161,210,746	1,302,962,443	1,234,157,319
14 - Public Service Commission	62,646,454	73,072,835	92,245,298	91,009,357	90,768,205	94,933,206	94,761,653
15 - Nebraska Bd. Of Parole / Bd. Of Pardons	625,343	651,127	697,955	703,005	717,411	703,205	741,046
16 - Department Of Revenue	81,679,288	85,386,073	88,816,718	96,742,486	92,639,528	100,208,303	96,131,459
17 - Department Of Aeronautics	20,490,726	18,306,275	21,055,434	27,936,704	28,005,819	26,753,478	26,875,871
18 - Department Of Agriculture	14,401,678	13,386,387	13,941,007	14,066,757	14,213,038	14,232,446	14,510,043
19 - Department Of Banking	4,133,466	4,271,131	5,296,018	5,278,254	5,351,920	5,257,502	5,449,915
20 - Health & Human Svcs - Reg & Licensure	30,403,696	36,048,144	32,972,559	32,941,411	33,428,686	32,979,204	34,155,713
21 - State Fire Marshal	3,861,448	4,232,841	4,541,754	4,639,480	4,696,273	4,645,178	4,868,142
22 - Department Of Insurance	6,856,295	7,860,174	9,232,819	10,868,891	11,044,353	8,762,259	9,142,236
23 - Department Of Labor	38,886,720	38,615,133	66,770,638	44,519,841	45,252,167	44,484,341	46,101,323
24 - Department Of Motor Vehicles	16,780,451	21,094,598	26,561,203	21,556,161	21,783,863	20,483,585	21,056,933
25 - Health And Human Services	282,215,812	298,643,444	312,826,150	316,889,710	324,855,425	318,368,606	335,724,523
26 - Health & Human Svcs - Finance & Support	1,875,237,260	1,939,734,451	2,096,427,992	2,246,886,510	2,163,313,136	2,405,321,738	2,306,983,307
27 - Department Of Roads	556,472,083	591,589,348	588,918,209	646,373,737	646,629,927	656,242,737	656,410,307
28 - Department Of Veterans' Affairs	585,217	662,953	723,929	728,500	748,442	728,650	775,698
29 - Department Of Natural Resources	20,325,190	15,158,971	19,646,130	22,727,154	21,886,193	22,716,191	22,107,919
30 - State Electrical Board	1,218,256	1,200,026	1,360,510	1,482,933	1,409,181	1,441,265	1,408,837
31 - Military Department	21,002,177	34,510,683	20,722,765	22,240,599	22,021,885	22,325,246	22,357,231
32 - Board Of Educational Lands & Funds	7,659,083	8,278,457	9,136,020	466,132	461,657	466,350	476,589
33 - Game & Parks Commission	55,736,408	53,166,700	61,314,319	69,426,901	69,264,282	61,135,705	62,240,136
34 - Nebraska Library Commission	4,695,080	4,322,933	4,648,642	5,671,685	4,865,125	5,671,685	4,944,714
35 - Liquor Control Commission	769,214	776,774	963,939	842,430	827,905	842,430	853,968
36 - State Racing Commission	793,266	814,012	861,921	888,362	879,048	889,362	895,870
37 - Workers' Compensation Court	3,668,304	3,642,277	4,018,330	4,295,592	4,100,677	4,808,893	4,190,135
38 - Commission On The Status Of Women	184,097	92,316	0	137,982	43,787	137,982	43,787
39 - Nebraska Brand Committee	3,533,616	3,423,749	3,957,814	3,777,602	3,873,783	3,853,212	4,080,827
40 - Motor Vehicle Industry Licensing Board	501,257	548,634	571,907	581,055	588,242	584,105	604,524

All Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
41 - Real Estate Commission	861,084	864,360	954,082	945,146	971,577	942,346	991,286
45 - Board Of Barber Examiners	102,526	106,028	132,628	128,139	131,883	128,982	136,869
46 - Department Of Correctional Services	133,323,128	138,189,226	158,226,137	159,138,447	160,947,004	159,158,204	164,960,590
47 - Educational Telecommunications Comm.	8,733,115	8,548,993	8,851,852	9,332,518	9,305,186	9,515,665	9,510,482
48 - Postsecondary Education Commission	7,765,642	10,167,812	9,807,800	11,917,900	10,431,458	14,180,240	12,716,711
50 - State Colleges	73,686,383	71,102,757	77,281,156	80,300,131	78,797,469	82,749,553	80,272,778
51 - University Of Nebraska	1,261,404,771	1,310,993,262	1,370,404,477	1,425,183,937	1,387,935,510	1,478,008,140	1,404,992,748
52 - State Fair Board	0	0	160,604	327,074	153,104	327,074	153,104
53 - Real Estate Appraiser Board	153,333	166,251	202,173	238,570	238,180	254,206	244,942
54 - Nebraska State Historical Society	5,669,585	5,108,069	6,054,381	6,352,482	5,933,831	6,323,411	6,102,589
56 - Nebraska Wheat Board	670,711	748,433	1,011,855	1,354,539	1,355,316	1,356,465	1,364,617
57 - Nebraska Oil & Gas Commission	551,658	509,590	567,553	564,832	582,257	571,372	598,493
58 - State Board Of Examiners Engineers & Arc	457,216	454,865	589,728	735,068	722,245	707,793	704,047
59 - Geologists Board	15,604	18,036	25,911	25,425	25,432	26,095	26,102
60 - Nebraska Ethanol Board	464,489	571,570	612,692	549,875	554,757	549,875	565,520
61 - Nebraska Dairy Industry Development Bd.	1,154,075	1,075,539	1,802,257	1,800,000	1,800,522	1,800,000	1,800,541
62 - Board Of Examiners Land Surveyors	22,684	21,019	29,432	32,370	31,266	33,255	31,872
63 - State Board Of Public Accountancy	398,005	332,924	400,919	407,812	411,322	407,812	419,211
64 - Nebraska State Patrol	52,486,261	54,136,898	52,580,163	54,612,861	57,505,599	54,618,583	59,996,689
65 - Department Of Administrative Services	164,043,244	156,907,511	189,493,870	190,760,067	191,019,505	191,491,245	192,626,334
66 - Board Of Examiners - Abstracters	27,247	32,076	34,368	39,055	36,984	40,400	37,665
67 - Equal Opportunity Commission	1,984,433	2,139,806	2,193,311	2,207,784	2,234,530	2,209,803	2,301,338
68 - Mexican - American Commission	143,725	191,361	195,798	197,385	196,444	197,385	201,412
69 - Nebraska Arts Council	1,816,158	2,680,224	3,245,197	3,743,531	3,270,622	3,675,035	3,287,600
70 - State Foster Care Review Board	1,799,789	1,775,302	1,593,946	2,110,412	1,640,137	2,110,412	1,699,167
72 - Department Of Economic Development	39,173,631	37,147,663	39,923,846	41,383,603	41,056,220	41,346,183	41,200,587
73 - Landscape Architects	8,371	8,153	13,547	14,550	14,575	14,850	14,880
74 - Nebraska Power Review Board	243,753	234,159	342,015	348,710	348,403	352,749	356,351
75 - Nebraska Investment Council	886,436	1,098,439	714,245	732,050	734,445	752,601	756,548
76 - Nebraska Commission On Indian Affairs	181,178	163,717	175,290	185,802	181,374	185,802	187,160
77 - Commission Of Industrial Relations	208,070	209,942	222,537	275,367	230,428	282,592	238,147
78 - Nebraska Commission On Law Enforcement	15,443,987	14,581,747	17,123,833	16,779,717	16,359,212	16,083,732	15,731,649
81 - Commission F/t Blind & Visually Impaired	3,764,078	3,785,660	4,126,811	4,108,305	3,977,885	4,092,626	3,980,959
82 - Commission For Deaf And Hard Of Hearing	691,329	616,313	710,604	775,885	719,802	769,157	736,286
83 - Community Colleges	65,843,722	62,376,556	62,887,646	84,897,060	65,312,215	89,029,388	67,817,629
84 - Department Of Environmental Quality	55,622,844	58,879,245	68,901,589	70,055,056	70,432,027	69,766,898	70,639,284

All Funds

State Agency	Actual Expend 2002-2003	Actual Expend 2003-2004	Approp 2004-2005	Agency Request 2005-2006	Governor's Recommend 2005-2006	Agency Request 2006-2007	Governor's Recommend 2006-2007
85 - Public Employees Retirement Board	20,272,455	22,157,941	23,895,133	40,886,607	25,328,146	40,818,929	25,323,652
86 - Dry Bean Commission	318,212	280,454	400,114	300,000	301,842	300,000	303,031
87 - Accountability & Disclosure Commission	406,888	480,183	1,142,680	1,193,703	1,204,245	1,254,203	1,279,584
88 - Corn Development Marketing Board	2,718,080	2,574,539	4,721,276	5,172,656	4,735,516	5,172,656	4,749,266
90 - Nebraska Railway Council	1,843	2,145	502,726	502,746	502,756	502,746	502,765
92 - Nebraska Grain Sorghum Board	212,813	182,740	604,840	500,000	503,013	500,000	507,091
93 - Tax Equalization & Review	756,638	679,128	693,939	720,000	719,089	720,000	740,944
94 - Commission On Public Advocacy	2,270,360	2,647,107	2,803,530	3,857,549	2,898,764	3,857,549	2,919,577
95 - Rural Development Commission	242,111	17,148	0	0	0	0	0
96 - Property Assessment And Taxation	4,783,299	4,580,597	4,984,935	5,053,004	5,121,406	5,086,049	5,281,245
STATE TOTAL	6,227,619,485	6,418,331,566	6,836,539,905	7,313,799,271	7,225,549,607	7,601,908,765	7,339,976,741

Appendices

Department of Administrative Services – Budget Division

Gerry A. Oligmueller, State Budget Administrator

Budget Analysts and Their Agency Assignments

Lyn Heaton, Deputy Budget Administrator – Employees Retirement Board, Investment Council, Property Assessment & Taxation, Racing Commission, Department of Revenue, State Treasurer, Tax Equalization and Review

Elton Larson – Blind & Visually Impaired Commission, Foster Care Review Board, Health & Human Services, Health & Human Services - Finance & Support, Health & Human Services - Regulation & Licensure, Veterans' Affairs

Rich Robinson – Attorney General, Board of Pardons and Parole, Commission on Public Advocacy, Department of Correctional Services, Crime Commission, Electrical Board, Equal Opportunity Commission, State Fire Marshal, Industrial Relations, Military Department, State Patrol, Supreme Court, Workers' Compensation Court

Mike Salzwedel – Department of Agriculture, Brand Committee, Corn Board, Dairy Industry Development Board, Dry Bean Commission, Educational Lands and Funds, Department of Environmental Quality, Ethanol Board, Grain Sorghum Board, Department of Natural Resources, Oil and Gas Commission, Power Review Board, Wheat Board

William Scheideler – Arts Council, Department of Education, Deaf and Hard of Hearing Commission, Historical Society, Indian Affairs Commission, Library Commission, Mexican American Commission, Women's Commission

Dave Spatz – Accountability & Disclosure Commission, Department of Aeronautics, Auditor of Public Accounts, Game & Parks Commission, Governor, Legislative Council, Lieutenant Governor, Department of Motor Vehicles, Motor Vehicles Licensing Board, Public Service Commission, Railway Council, Department of Roads, Secretary of State, State Board of Agriculture

Dave Wagaman – Community College Aid, Coordinating Commission for Postsecondary Education, Educational Telecommunications Commission, State College System, University of Nebraska System

Joe Wilcox – Abstracters, Department of Administrative Services, Department of Banking, Barber Examiners, Department of Economic Development, Engineers & Architects, Geologists, Department of Insurance, Department of Labor, Landscape Architects, Land Surveyors, Liquor Control, Public Accountancy, Real Estate Commission, Real Estate Appraiser Board

Support Staff

John Danley, Budget Application Support
Steve Hotovy, Capital Construction
Betty Hladky, Business Manager
Bill Lock, State & Local Finance