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

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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

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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