

### FY2006-07 Deficit Summary

Ag#	Agency Name	Prog#	Program Name	Description	Fund	FY2006-07 Agency Request	FY2006-07 Recommendation
3	Legislative Council	122	Legislative Services	Special Counsel for impeachment proceedings	General	180,360	0
5	Supreme Court	52	Court Operations	Chief Justice Transition	General	11,851	0
5	Supreme Court	52	Court Operations	Employees above hiring rate	PSL	16,509	0
5	Supreme Court	52	Court Operations	Employees above hiring rate	General	16,509	0
5	Supreme Court	52	Court Operations	Hergert Trial Costs	PSL	8,434	0
5	Supreme Court	52	Court Operations	Hergert Trial Costs	General	13,967	0
5	Supreme Court	52	Court Operations	Interpreter Costs	General	33,425	0
5	Supreme Court	52	Court Operations	Leave Payouts	PSL	125,555	0
5	Supreme Court	52	Court Operations	Leave Payouts	General	144,561	0
5	Supreme Court	52	Court Operations	National Center of State Courts Dues -- Court of Appeals	General	5,000	0
5	Supreme Court	52	Court Operations	New court rule - bi-lingual employees compensation	PSL	15,000	0
5	Supreme Court	52	Court Operations	New court rule - bi-lingual employees compensation	General	15,000	0
5	Supreme Court	52	Court Operations	Personal Vehicle Mileage	General	94,644	0
5	Supreme Court	52	Court Operations	LB366 retirement rate change	General	33,425	0
5	Supreme Court	67	Probation	Leave Payouts	PSL	27,165	0
5	Supreme Court	67	Probation	Leave Payouts	General	31,236	0
5	Supreme Court	67	Probation	New court rule - bi-lingual employees compensation	PSL	23,650	0
5	Supreme Court	67	Probation	New court rule - bi-lingual employees compensation	General	27,195	0
5	Supreme Court	67	Probation	Personal Vehicle Mileage	General	45,176	0

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5	Supreme Court	67	Probation	LB366 retirement rate change	General	50,515	0
5	Supreme Court	67	Probation	FY06 Delayed Staff Hiring	General	0	(177,620)
13	Education	158	Education Aid	Option Enrollment - Transportation expenses from 2005-2006	General	382,488	0
13	Education	158	Education Aid	TEEOSA Aid--Deficit for Insurance Premium Tax shortfall	General	0	3,030,985
16	Revenue	13	Salary-Tax Commissioner	Tax Commissioner salary increase	PSL	13,000	13,000
16	Revenue	13	Salary-Tax Commissioner	Tax Commissioner salary increase	General	25,000	25,000
16	Revenue	13	Salary-Tax Commissioner	Tax Commissioner leave payout	PSL	10,000	10,000
16	Revenue	13	Salary-Tax Commissioner	Tax Commissioner leave payout	General	11,500	11,500
16	Revenue	102	Revenue Administration	Tax Commissioner leave payout-offset	PSL	0	(10,000)
16	Revenue	102	Revenue Administration	Tax Commissioner leave payout-offset	General	0	(11,500)
16	Revenue	102	Revenue Administration	Tax Commissioner salary increase-offset	PSL	0	(13,000)
16	Revenue	102	Revenue Administration	Tax Commissioner salary increase-offset	General	0	(25,000)
16	Revenue	108	Homestead Exemption	Homestead Exemption reimbursement to local governments	General	260,000	260,000
19	Banking	65	Financial Institutions	Add 1 FTE - Examiner Trainer	PSL	50,250	50,250
19	Banking	65	Financial Institutions	Add 3 FTE - Bank Examiners	PSL	70,350	70,350
19	Banking	65	Financial Institutions	Shift Secretary II from Temp to Full time	PSL	8,306	8,306
19	Banking	66	Securities	Shift Secretary II from Temp to Full time	PSL	5,538	5,538
21	Fire Marshal	193	Protection of People and Property	Appropriation transfer to cover Self-Contained Breathing Apparatus	General	(15,521)	(15,521)
21	Fire Marshal	340	NE Fire Service	Appropriation transfer to cover Self-Contained Breathing Apparatus	General	15,521	15,521

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22	Insurance	68	Medical Professional Liability	Increase Contract Claims Processing	Cash	44,450	44,450
26	HHS-Finance	344	Children's Health Insurance	Base Adjustment	General	0	(2,400,000)
26	HHS-Finance	344	Children's Health Insurance	Reduce to offset available reappropriation	General	0	(3,700,000)
26	HHS-Finance	348	Medicaid	Base Adjustment	General	0	(13,500,000)
31	Military Dept	544	National & State Guard	Fully fund Federal Operations & Maintenance Agreement	General	29,000	29,000
31	Military Dept	544	National & State Guard	Fully fund Federal Operations & Maintenance Agreement	Federal	87,000	87,000
31	Military Dept	548	Guard Tuition Reimbursement	FY06 Excess unobligated appropriation	General	0	(470,649)
35	Liquor Commission	73	Enforcement and Regulation	Leave Payouts	PSL	16,801	16,801
35	Liquor Commission	73	Enforcement and Regulation	Leave Payouts	General	19,344	19,344
46	Correctional Services	916	NCCW-York Renovation	NCCW Renovation Phase II - Increased costs to begin project	State Building	398,102	398,102
47	Educational Telecommunications	913	Carpenter Center Renovation	Increase total project cost to spend excess interest	State Building	Yes	No
48	Postsecondary Coord.	297	Math/Science	Develop bilingual training & media materials	General	15,000	0
48	Postsecondary Coord.	297	Math/Science	Staff Assistant benefits	General	8,750	0
48	Postsecondary Coord.	640	Administration	Temporary contractor to assist with the review of capital construction projects	General	25,000	0
50	State Colleges	48	Board Office	Increased utilities costs	General	259,423	0
50	State Colleges	48	Board Office	LB1100 Depreciation Assessment for the Peru State Admin. Bldg. renovation	General	16,160	11,150
50	State Colleges	48	Board Office	Cost of new enhanced phone system at Wayne State College	General	91,901	63,412
50	State Colleges	48	Board Office	Restore C-Hill and defray the cost of wood chips lost in wildfires	General	34,968	24,128
51	University of Nebraska	781	University w/ Curtis	Increased utilities costs	General	1,200,000	0

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Ag#	Agency Name	Prog#	Program Name	Description	Fund	FY2006-07 Agency Request	FY2006-07 Recommendation
51	University of Nebraska	915	Ag. Field Lab Fund	Allow expenditure of cash balances at the Ag Field Lab	Ag. Field Lab	Yes	Yes
51	University of Nebraska	937	Ag. Research Land	Allow expenditure of cash balances for Ag Research Land	Ag. Research	Yes	Yes
54	Historical Society	258	Library/Archives	Rent Increase at K Street Records Center	General	10,016	0
64	State Patrol	100	Public Protection	Gasoline costs	General	84,136	84,136
64	State Patrol	100	Public Protection	Temporary salary for contract with Corrections to transport inmates	PSL	10,000	10,000
64	State Patrol	100	Public Protection	Temporary salary for contract with Corrections to transport inmates	Cash	10,000	10,000
75	Investment Council	610	Investments Administration	Management Consultant Services - offset lower commission recapture	Cash	35,000	35,000
78	Crime Commission	155	Juvenile Services Aid	FY06 Excess unobligated appropriation	General	0	(194,207)
82	Deaf/Hard of Hearing	578	Deaf/Hard of Hearing	Mentor Program Coordinator - Vocational Rehabilitation grant portion	PSL	18,247	18,247

<b>TOTALS</b>	General	3,175,550	(16,920,321)
	State Building	398,102	398,102
	<b>General Fund Total</b>	<b>3,573,652</b>	<b>(16,522,219)</b>
	Cash	89,450	89,450
	Federal	87,000	87,000
		<b>3,750,102</b>	<b>(16,345,769)</b>
	PSL	418,805	179,492