

FY2008-09 Deficit Summary

Agy #	Agency Name	Prog #	Program Name	Issue Description	Fund Type	FY2008-09 Agency Request	FY2008-09 Recommendation
005	Supreme Court	052	Court Operations	County Court - Mileage reimbursement costs	General	55,000	0
005	Supreme Court	052	Court Operations	District Court - Mileage reimbursement costs	General	35,000	0
011	Attorney General	496	Interstate Water Litigation	Water Litigation	General	511,000	511,000
011	Attorney General	507	Interpretation & Application of Law	Legal Services Bureau Attorney	PSL	92,000	92,000
011	Attorney General	507	Interpretation & Application of Law	Legal Services Bureau Attorney	General	118,555	118,555
011	Attorney General	507	Interpretation & Application of Law	Tobacco Master Settlement Agreement Enforcement	Cash	60,000	60,000
012	State Treasurer	505	Educational Savings Plan	Revised Nebraska Investment Council assessment	Cash	8,737	8,737
013	Education	025	Education, Admin. and Support	Education - Employee leave payoff	PSL	36,479	0
013	Education	025	Education, Admin. and Support	PSL increase - IT/Data Analyst and Migrant Program Specialist	PSL	96,810	96,810
013	Education	158	Education Aid	Enrollment Option transportation costs	General	295,979	0
013	Education	158	Education Aid	TEEOSA - State Aid for Schools	General	1,529,614	1,529,614
013	Education	351	Vocational Rehabilitation	Vocational Rehabilitation - Employee leave payoff	PSL	57,936	0
013	Education	402	Center for Education of the Blind & Visually Impaired	Reappropriate use of Earmarked Funds (\$35,000)	General	Yes	Yes
016	Revenue	013	Salary - State Tax Commissioner	PSL Increase - State Tax Commissioner Salary program	PSL	9,000	9,000
016	Revenue	108	Homestead Exemption	Adjust appropriation to reflect county claims	General	0	(14,870,104)
023	Labor	031	Division of Employment	Federal Grant Funds Reconciliation	Cash	1,300,000	1,300,000
023	Labor	194	Protection of People and Property	Federal Grant Funds Reconciliation	Cash	700,000	700,000
025	Health and Human Services	033	Public Health Admin	Comm-Based DD Facility Surveys	PSL	0	148,496
025	Health and Human Services	033	Public Health Admin	Comm-Based DD Facility Surveys	General	0	100,250
025	Health and Human Services	033	Public Health Admin	Comm-Based DD Facility Surveys	Federal	0	100,250
025	Health and Human Services	033	Developmental Disabilities Admin	BSDC Privatization Study	Cash	0	100,000
025	Health and Human Services	038	Behavioral Health Aid	Base adjustment - Behavioral Health Opers to BH Aid	General	0	3,500,000
025	Health and Human Services	250	Juvenile Services	Recruitment/Retention/Referral - YRTC's	PSL	31,876	31,876

FY2008-09 Deficit Summary

Agy #	Agency Name	Prog #	Program Name	Issue Description	Fund Type	FY2008-09 Agency Request	FY2008-09 Recommendation
025	Health and Human Services	250	Juvenile Services	Recruitment/Retention/Referral - YRTC's	Cash	36,706	36,706
025	Health and Human Services	421	Beatrice State Dev. Center	Privatization study	Cash	0	100,000
025	Health and Human Services	347	Public Assistance	Rebase FY08 (available FY08 balance)	General	0	(18,004,186)
025	Health and Human Services	347	Public Assistance	Rebase FY09	General	0	(4,895,938)
025	Health and Human Services	348	Medicaid	Reduction in federal "clawback" payments	General	0	(163,441)
025	Health and Human Services	348	Medicaid	Rebase FY08 (available FY08 balance)	General	0	(25,607,620)
025	Health and Human Services	348	Medicaid	Rebase FY08 (available FY08 balance)	Federal	0	(38,411,430)
025	Health and Human Services	348	Medicaid	Rebase FY09	General	0	(19,960,043)
025	Health and Human Services	348	Medicaid	Rebase FY09	Federal	0	(29,940,064)
025	Health and Human Services	365	Behavioral Health Operations	Base adjustment - Behavioral Health Opers to BH Aid	General	0	(3,500,000)
025	Health and Human Services	365	Behavioral Health Operations	Recruitment/Retention/Referral - Regional Centers	PSL	104,821	104,821
025	Health and Human Services	365	Behavioral Health Operations	Recruitment/Retention/Referral - Regional Centers	Cash	120,702	120,702
025	Health and Human Services	421	Beatrice State Dev. Center	BSDC action plan	PSL	0	5,300,000
025	Health and Human Services	421	Beatrice State Dev. Center	BSDC action plan	General	0	7,000,000
025	Health and Human Services	421	Beatrice State Dev. Center	Recruitment/Retention/Referral	PSL	32,162	32,162
025	Health and Human Services	421	Beatrice State Dev. Center	Recruitment/Retention/Referral	Cash	37,034	37,034
025	Health and Human Services	514	Health Aid	Adjust for available FY08 carryover balance	General	0	(90,621)
025	Health and Human Services	514	Health Aid	Increase of available funding for WIC Aid	Cash	1,500,000	1,500,000
025	Health and Human Services	519	Veterans' Homes	Recruitment/Retention/Referral	PSL	87,044	87,044
025	Health and Human Services	519	Veterans' Homes	Recruitment/Retention/Referral	Cash	100,231	100,231
025	Health and Human Services	870	Norfolk Sex Offender Treatment	Recruitment/Retention/Referral	PSL	24,274	24,274
025	Health and Human Services	870	Norfolk Sex Offender Treatment	Recruitment/Retention/Referral	Cash	27,952	27,952
030	Electrical Board	197	Public Protection	PSL Increase - Increased payroll hours	PSL	3,189	3,189

FY2008-09 Deficit Summary

Agy #	Agency Name	Prog #	Program Name	Issue Description	Fund Type	FY2008-09 Agency Request	FY2008-09 Recommendation
030	Electrical Board	197	Public Protection	PSL Increase - Rules covered employees	PSL	3,134	3,134
031	Military	192	Governor's Emergency Fund	Meet match obligations for state disaster costs	General	5,000,000	0
031	Military	192	Governor's Emergency Fund	Meet match obligations for state disaster costs	Cash	0	10,000,000
034	Library Commission	252	Library Operations	E-mail Migration costs	General	15,121	0
041	Real Estate Commission	077	Enforcement of Standards	PSL Increase - Change in payroll schedule	PSL	5,290	5,290
046	Corrections	200	Operations	Capital Outlay, Safety & Security, and 309 Matching Funds	General	592,242	592,242
046	Corrections	200	Operations	Inmate Food Costs and Other Per Diems	General	1,584,102	1,584,102
046	Corrections	200	Operations	Lifetime Sex Offender Electronic Monitoring - Adult Parole	General	63,000	63,000
046	Corrections	200	Operations	Medical Per Diem	General	3,984,290	3,984,290
046	Corrections	200	Operations	Teacher Salaries	PSL	134,000	134,000
046	Corrections	200	Operations	Teacher Salaries	General	154,300	154,300
046	Corrections	200	Operations	Transportation Costs	General	149,775	149,775
046	Corrections	200	Operations	Utility Cost Increases	General	1,175,043	1,175,043
050	State Colleges	840	Student Information System	Student Information System	General	1,200,000	0
050	State Colleges	920	LB1100 - Fac Fee - P&I	Transfer Appropriation	NCCF	83,000	83,000
050	State Colleges	998	LB1 - P&I & Admin	Transfer Appropriation	NCCF	(83,000)	(83,000)
051	University of Nebraska	740	Student Information System	Student Information System	General	10,261,493	0
065	Administrative Services	592	Indemnification Claims	Settlement agreement	General	803,000	803,000
077	Industrial Relations	490	Commissioner Expenses	Transfer funds to pay for travel expenses	General	6,114	6,114
077	Industrial Relations	531	Administration	PSL Increase - Increased payroll hours	PSL	480	480
077	Industrial Relations	531	Administration	Transfer funds to pay for travel expenses	General	(6,114)	(6,114)
082	Deaf and Hard of Hearing	578	Hearing Impaired	Executive Director's Retirement Payout	PSL	10,465	10,465
082	Deaf and Hard of Hearing	578	Hearing Impaired	Executive Director's Retirement Payout	General	14,214	0

FY2008-09 Deficit Summary

Agy #	Agency Name	Prog #	Program Name	Issue Description	Fund Type	FY2008-09 Agency Request	FY2008-09 Recommendation	
087	Accountability and Disclosure	094	Administration	PSL Increase - Change in payroll schedule	PSL	1,500	1,500	
092	Grain Sorghum Board	406	Grain Sorghum Development	PSL Increase - Increase Executive Director position from .75 FTE to .80 FTE and provide additional Salary Increase	PSL	3,140	0	
093	Tax Equalization/Review	115	Tax Equalization/Review	Reduce FY09 for Contract Mediation earmark not utilized	General	0	(35,000)	
093	Tax Equalization/Review	115	Tax Equalization/Review	Reduce FY09 for Contract Mediation earmark not utilized	Cash	0	(35,000)	
093	Tax Equalization/Review	115	Tax Equalization/Review	Reduce FY09 for Contract Mediation earmark not utilized	PSL	0	(15,000)	
FUND TOTALS								
						General	27,541,728	(65,861,782)
						Cash	3,891,362	14,056,362
						Federal	0	(68,251,244)
						Revolving	0	0
						Total	31,433,090	(120,056,664)
						PSL	733,600	6,069,541