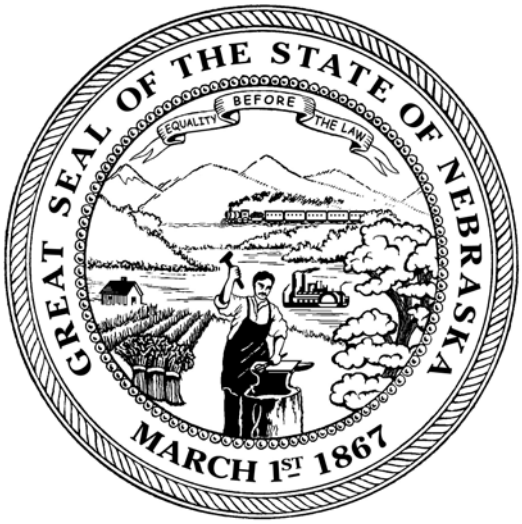

State of Nebraska

Executive Budget

2011-2013 Biennium

Dave Heineman
Governor

Presented January 13, 2011

Executive Budget

2011 - 2013 Biennium

Presented by
Administrative Services – State Budget Division
Room 1320 State Capitol
Lincoln, Nebraska 68509
(402) 471-2526
www.budget.ne.gov

Presented January 13, 2011

STATE OF NEBRASKA

Dave Heineman
Governor

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January 13, 2011

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

Dear Mr. President and Members of the Legislature:

I am presenting my budget recommendations for your consideration for the 2011-2013 biennium. These are clearly challenging times.

The National Bureau of Economic Research Business Cycle Dating Committee, the organization that officially defines national business cycles, declared that the so-called Great Recession of 2007-09 ended after 18 months in June 2009. This declaration does not mean that the economy is back to normal. The current economic recovery has not been typical of the recoveries from previous national economic recessions. It cannot be characterized as robust. Many prognosticators have chosen to describe our current experience as the "new normal" in a seeming search to explain the dramatic effects this most recent national recession has had on the vitality of the nation's economy, its people, and the capacity of its governments to maintain critical services.

The current state biennial budget was enacted during the recent national recession. Together we exercised caution and restraint in preparing that budget. A special effort was made to restrain spending and to preserve our Cash Reserve Fund in anticipation of the lingering adverse effects on state tax receipts. Spending growth was restrained at 1.1 percent and the Cash Reserve Fund maintained at $325 million. When tax receipt forecasts were revised downward in October 2009, I promptly called a special legislative session and we made the budget reductions and other necessary changes to maintain a balanced budget. Spending growth was reduced to -1.0 percent and the Cash Reserve Fund balance was preserved at $325 million. The 2010 regular legislative session required the same disciplined approach adjusting spending growth to -1.1 percent and the Cash Reserve Fund balance to $322 million.

The current FY 2010-11 operating budgets for most state agencies have been reduced by 7.0 percent through successive across-the-board reductions. State employees, except employees of the Nebraska Department of Education, the Court System, and those covered by labor contracts, did not receive pay increases in the current year. Contract covered employees were furloughed without pay for two days. The number of permanent employees reported by state agencies at the end of FY 2009-10 was 305 less than the prior year. The budget actions undertaken by state agencies, boards and commissions during the current 2009-2011 biennium have accomplished the economies and restraint necessary to maintain a balanced state budget.

The State Budget Division issued instructions to State agencies, boards and commissions in June 2010 regarding the development of the State budget for the 2011-2013 biennium. Those instructions specifically called for the submission of information that outlined state agency services and programs considered to be the lowest priority for financing if a reduction of up to 10 percent is necessary in the state budget. Your LR542 budget review process followed a similar approach using much of the information submitted by state agencies, boards and commissions on September 15, 2010, pursuant to the June budget instructions. The preparation of my budget recommendations has involved a time-consuming, detailed review of this information and all aspects of the State budget.

Today I am making no "across-the-board" budget recommendations. I am not recommending any tax or fee increases to finance the state budget. I am proposing specific recommendations regarding each state agency, board and commission, and the various aid programs of state government. My recommendations are a clear expression of priorities.

The Nebraska Economic Forecasting Advisory Board revised its General Fund tax receipt forecast for FY 2010-11 and established its initial forecasts for the 2011-2013 budget biennium at its October 2010 meeting. The revised tax receipt forecast is $3.4 billion for FY 2010-11. The initial forecast is $3.4 billion for FY 2011-12 and $3.6 billion for FY 2012-13. The forecasts for the first two of these three fiscal years is less than actual General Fund tax receipts for FY 2007-08. In order to maintain critical state services and mitigate the effects of the decline in forecasted tax receipts, I recommend that $130 million be transferred from the Cash Reserve Fund to the General Fund in both FY 2011-12 and FY 2012-13. The Cash Reserve Fund balance is estimated to remain at $62 million at the end of the 2011-13 biennium after these proposed transfers. As Nebraska's economy improves in the 2013-2015 biennium, I recommend that $198 million be transferred from the General Fund to the Cash Reserve Fund to replenish its balance in preparation for any future adverse economic circumstances.

My budget recommendations continue the state property tax relief program begun in 2007 by transferring revenue from the General Fund to the Property Tax Credit Cash Fund for distribution in both 2012 and 2013 as credits against local property tax statements thereby reducing the tax amount owed by property taxpayers to their local units of government. The failure to fund this program would be a property tax increase on every homeowner in Nebraska. I am recommending no tax increases.

The federal government provided American Recovery and Reinvestment Act (ARRA) general services stabilization funds and enhanced federal Medicaid match rates (FMAP) which corresponded to a reduction enacted in the base General Fund appropriation for the Department of Corrections and the Medicaid program during the 2009-2011 biennium. My recommendations address these FY 2010-11 General Fund base appropriation cuts in order to maintain the security of our State prison system and the current level of eligibility for the

Medicaid program as required by the federal government under the new federal health care reform law. The federal government also provided ARRA State Fiscal Stabilization Funds that were used to increase the level of school aid payments made during the 2009-2011 biennium. These one-time ARRA funds are not available to maintain this increased level of school aid payments during the 2011-2013 biennium.

In 2010 the federal Education Jobs Fund awarded Nebraska an additional $58.8 million to be distributed as supplemental school aid payments during FY 2010-11. These funds may be expended by local school districts through FY 2011-12. I urge you to expedite consideration and passage of the necessary legislation to make these additional payments.

While the national recession has had a dramatic effect on the level of Nebraska tax receipt forecasts, I continue to place a priority on the financing of K-12 state aid to public schools. My recommendations maintain state support for TEEOSA K-12 school aid at $810 million in FY 2011-12 and include an additional $50 million to raise state support to $860 million for FY 2012-13. While many state services are simply maintained, reduced or eliminated in my recommendations for this coming biennium, K-12 school aid remains a high priority which is reflected in this budget proposal.

We must also continue to make the investments that make Nebraska the ideal place to create jobs and grow a business. My budget includes specific recommendations provided by the recently released Battelle study on how to strengthen support for the companies that make up our fastest growing sectors and the people they employ. These include a series of four initiatives that provide funding for a Nebraska internship program, business innovation program, a site and building development fund, and an angel investment tax credit program.

My recommendations include $8.5 million to support the joint efforts of the Nebraska Department of Education, the University of Nebraska, and the Nebraska P-16 Initiative to develop a virtual high school. This effort will provide fully accredited online high school courses with initial emphasis on science, technology, engineering, and mathematics. I am also proposing a one-time $25 million investment in the University of Nebraska's Innovation Campus. Innovation Campus provides an outstanding opportunity to increase student enrollment, accelerate the expansion of research, and develop public-private partnerships in order to increase job opportunities for Nebraskans.

My General Fund budget recommendations represent an average 2.2 percent increase – a 1.1 percent increase for FY 2011-12 and 3.2 percent increase for FY 2012-13. Details are presented in this Executive Budget in Brief, and a more comprehensive Executive Budget, along with additional information available online at www.budget.ne.gov

As you undertake the arduous task of reviewing the budget requests of the various state agencies, boards and commissions and the recipients of the various aid programs, I encourage you to recognize the priority, importance and inextricable link between economic success and education success.

Thank you.

Sincerely,

Dave Heineman
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 2011-2013 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 receipt forecasts for the current fiscal year and the next biennium that were adopted by the Economic Forecasting Advisory Board at its meeting in October 2010. The net receipts projected for the following biennium were presented to the Tax Rate Review Committee in November of 2010 by the Legislative Fiscal Office.

Certain transfers to the General Fund are proposed in both FY 2011-12 and FY 2012-13: Mutual Finance Assistance Fund - $620,500; Tobacco Products Administration Cash Fund - $7.0 million; Securities Act Cash Fund - $19.0 million; Insurance Cash Fund - $6.0 million; and Motor Vehicles Cash Fund - $1.0 million. A transfer of $1.0 million from the Life Insurance Demutualization Trust Fund to the General Fund is recommended for FY 2011-12. The Governor also recommends a transfer of $130.0 million from the Cash Reserve Fund in both FY 2011-12 and FY 2012-13 to maintain critical state services and mitigate the effects of the decline in forecasted tax receipts due to our recent national recession.

The Governor recommends transfers from the General Fund in both FY 2011-12 and FY 2012-13: Property Tax Credit Cash Fund - $110.0 million and Water Resources Cash Fund - $2.7 million. The Governor also recommends a transfer of $25.0 million to the Nebraska Capital Construction Fund and transfers totaling $6.3 million to the Ethanol Production Incentive Cash Fund from the General Fund in FY 2011-12.

The appropriations shown for the current fiscal year 2010-11 are those adopted during the 2009 regular session and further amended during the 2009 special session and 2010 regular session of the 101st Legislature. The Status also reflects a recommended reduction of $15.6 million in FY 2010-11 reappropriations, a reduction of $24.7 million in FY 2010-11 appropriations, and a $2.0 million allocation for the 2011 claims bill for consideration during the 2011 session of the 102nd Legislature. The Governor's budget recommendations for FY 2011-12 and FY 2012-13 of the next biennium are also shown. The Governor's recommendations provide for a two-year average General Fund increase of 2.2 percent. The General Fund balance for the next biennium exceeds the minimum reserve requirement by $3.9 million.

The planning estimates for the following biennium 2013-2015 set future allowable spending growth at no greater than 3.6 percent and leave a General Fund balance in excess of the minimum reserve requirement. The planning estimates include a recommendation that $198.0 million be transferred from the General Fund to replenish the Cash Reserve Fund and prepare for future adverse economic circumstances.

General Fund Financial Status

	Current FY2010-11	Next Biennium FY2011-12	Next Biennium FY2012-13	Following Biennium FY2013-14	Following Biennium FY2014-15
Beginning Balance					
Beginning Cash Balance	$296,986,417	$119,670,337	$131,695,200	$214,231,798	$209,342,909
Cash Reserve Fund transfer-Automatic					
Carryover obligations from FY2009-10	(207,763,520)				
Reduce FY2010-11 reappropriations	15,567,172				
Allocation for potential deficits		(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
Unobligated Beginning Balance	104,790,069	114,670,337	126,695,200	209,231,798	204,342,909
Revenues					
Net Receipts (Oct. 2010 NEFAB; Following-LFO Hist. Avg.)	3,364,000,000	3,435,000,000	3,590,000,000	3,840,000,000	4,075,000,000
General Fund transfers - out (current)	(120,725,000)				
General Fund transfers - in (current)	In Receipts				
Cash Reserve Fund transfers (current)	154,000,000				
General Fund transfers - out		(144,000,000)	(112,700,000)	(117,700,000)	(117,700,000)
General Fund transfers - in		34,620,500	33,620,500		
Cash Reserve Fund transfers		130,000,000	130,000,000	(75,000,000)	(123,000,000)
2011 Session Legislation		2,835,300	(164,700)	(164,700)	(164,700)
General Fund Net Revenues	3,397,275,000	3,458,455,800	3,640,755,800	3,647,135,300	3,834,135,300
Appropriations					
Actual Expenditures/Appropriations (2010 Session)	3,405,101,292	3,405,101,292	3,405,101,292	3,405,101,292	3,405,101,292
Claims Bill	2,034,666				
Deficit Recommendations	(24,741,227)				
Budget Recommendations		36,329,645	148,117,910	148,117,910	148,117,910
Following Biennium - Appropriation Adjustments				93,804,987	260,473,992
General Fund Appropriations	3,382,394,731	3,441,430,937	3,553,219,202	3,647,024,189	3,813,693,194
Ending Balance					
Dollar ending balance	119,670,337	131,695,200	214,231,798	209,342,909	224,785,015
Minimum Biennial Reserve Requirement	204,094,804	--	210,258,697	--	224,140,847
Variance from Minimum Reserve	(84,424,467)	--	3,973,101	--	644,169
Biennial Reserve (%)	1.7%	--	3.1%	--	3.0%
Annual % Change - Appropriations (excl. deficits)	2.8%	1.1%	3.2%	2.6%	4.6%
Two Year Average	-1.1%	--	2.2%	--	3.6%
Annual % Change - Net Receipts (Nominal)	4.9%	3.2%	4.3%	6.0%	6.1%
Two Year Average	0.2%	--	3.8%	--	6.0%
Structural Receipts v. Approps.	(139,119,731)	(112,975,137)	(42,463,402)	111,111	20,442,106

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. There have been several instances in which money was moved to and from the Cash Reserve Fund to accomplish policy initiatives. 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. There are no requirements for a minimum or maximum balance in the Cash Reserve Fund.

The only transfer to/from the Cash Reserve Fund under current law during FY 2010-11 is a $154.0 million transfer to the General Fund to support the enacted FY 2010-11 budget.

A transfer of $8,551,000 to the Cash Reserve Fund from the Water Contingency Cash Fund is anticipated in FY 2012-13 when certain natural resource districts repay monies provided to them to assist in management, protection, and conservation of water resources.

The Governor's recommendation includes authorization for temporary transfers from the Cash Reserve Fund to the Ethanol Production Incentive Cash (EPIC) Fund and the equal repayment by the EPIC Fund of such temporary transfers during the 2011-2013 biennium. These temporary transfers will provide the necessary cash flow for the EPIC Fund to issue credits to ethanol producers without proration of these credits while the EPIC Fund awaits the receipt of its regular revenue from an excise tax on the sale of corn and grain sorghum. The EPIC program ends on December 31, 2012.

The Governor recommends that $260.0 million be transferred from the Cash Reserve Fund to the General Fund ($130.0 million in FY 2011-12 and $130.0 million in FY 2012-13) during the 2011-2013 budget biennium. These transfers are necessary to maintain critical state services and mitigate the adverse effects of the decline in forecasted tax receipts due to our recent national recession.

The Cash Reserve Fund balance is estimated to be about $62.0 million at the end of the 2011-2013 budget biennium.

The following 2013-2015 biennium is shown in this Status for planning purposes. The Governor recommends that, as the economy improves in Nebraska, $198.0 million be transferred from the General Fund to the Cash Reserve Fund to replenish its balance in preparation for any future adverse economic circumstances.

Cash Reserve Fund Status

	Current	Next Biennium		Following Biennium	
	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
Beginning Balance	467,201,627	313,201,627	183,201,627	61,752,627	136,752,627
Transfer Amounts Above Forecasts					
To/From General Fund (current)	(154,000,000)				
From Water Contingency Cash Fund (current)			8,551,000		
To/From General Fund		(130,000,000)	(130,000,000)	75,000,000	123,000,000
To/From Ethanol Production Incentive Cash Fund					
Ending Balance	313,201,627	183,201,627	61,752,627	136,752,627	259,752,627

Fund Transfers
General Fund Only

Description	FY2011-12	FY2012-13
General Fund Transfers In		
Lapse from Mutual Finance Assistance Fund	620,500	620,500
Transfer accrued interest from Life Insurance Demutualization Trust Fund	1,000,000	0
Transfer from the Tobacco Products Administration Cash Fund	7,000,000	7,000,000
Transfer from the Securities Act Cash Fund	19,000,000	19,000,000
Transfer from the Insurance Cash Fund	6,000,000	6,000,000
Transfer from the Motor Vehicles Cash Fund	1,000,000	1,000,000
General Fund Transfers In Total	**34,620,500**	**33,620,500**
General Fund Transfers Out		
Transfer to the Property Tax Credit Cash Fund; net of available balance	(110,000,000)	(110,000,000)
Transfer to the Water Resources Cash Fund	(2,700,000)	(2,700,000)
Transfer to the Ethanol Production Incentive Cash Fund (current)	(2,500,000)	0
Transfer to the Ethanol Production Incentive Cash Fund (new)	(3,800,000)	0
Transfer to the Nebraska Capital Construction Fund (NCCF)	(25,000,000)	0
General Fund Transfers Out Total	**(144,000,000)**	**(112,700,000)**
Cash Reserve Fund Transfers		
Transfer from the Cash Reserve Fund to the General Fund	130,000,000	130,000,000

Legislation With Fiscal Impact

2011 Legislative Session

Introduced on Behalf of:	LB#	Description	Fund Type	Expend. - FY2011-12	Expend. - FY2012-13	Revenue - FY2011-12	Revenue - FY2012-13
Governor							
	LB _____	Eliminate the Aid to Municipalities and Aid to NRDs programs	General	(12,400,635)	(12,400,635)	0	0
	LB _____	Eliminate various education funding mandates	General	(2,528,048)	(2,588,548)	0	0
	LB _____	Eliminate the County Aid Program	General	(9,659,932)	(9,659,932)	0	0
	LB _____	Repeal the Home Energy Conservation Improvement Program	General	0	0	4,652,000	4,652,000
			Cash	(8,119,840)	(8,119,840)	(8,119,840)	(8,119,840)
	LB _____	Change child care provider payment law	General	--	--	0	0
	LB _____	Eliminate state-option Medicaid benefits for certain aliens; eliminate a state-option food stamp benefit expansion	General	(3,683,055)	(3,683,055)	0	0
	LB _____	Expand the Medicaid Preferred Drug List	General	(936,027)	(936,027)	0	0
			Federal	(1,404,041)	(1,404,041)	0	0
	LB _____	Eliminate Medicaid benefits for ADC adults not meeting welfare work plan duties	General	(1,600,000)	(1,600,000)	0	0
			Federal	(2,200,000)	(2,200,000)	0	0
	LB _____	Institute and increase co-pays for certain Medicaid covered services	General	(260,927)	(347,902)	0	0
			Federal	(391,389)	(521,852)	0	0
	LB _____	Business Innovation Act-Battelle Report	General	5,564,078	5,564,078	0	0
	LB _____	Site & Building Development Act-Battelle Report	Cash	28,000	28,000	0	0
	LB _____	Nebraska Internship Program-Battelle Report	Cash	28,000	28,000	0	0
	LB _____	Angel Investment Tax Credit Program-Battelle Report	General	168,575	83,500	(2,000,000)	(5,000,000)
	LB _____	Restructure Crime Commission programs	General	(337,259)	(337,259)	0	0
	LB _____	Change contribution rates for school and patrol retirement plans	General	628,798	653,903	0	0
			Cash	174,265	181,222	0	0
	LB _____	Reduce TERC commissioners to three	General	(68,908)	(120,954)	0	0
	LB _____	Suspend LB1100 depreciation assessments	General	(4,301,209)	(4,301,209)	0	0
	LB _____	2011-2013 Mainline Budget Bill	Various	--	--	--	--
	LB _____	2011-2013 Legislators' Salaries Bill	Various	--	--	--	--
	LB _____	2011-2013 Constitutional Officers' Salaries Bill	Various	--	--	--	--

Legislation With Fiscal Impact

2011 Legislative Session

Introduced on Behalf of:	LB#	Description	Fund Type	Expend. - FY2011-12	Expend. - FY2012-13	Revenue - FY2011-12	Revenue - FY2012-13
Governor	LB _____	2011-2013 Capital Construction Bill	Various	--	--	--	--
	LB _____	FY2011 Deficit Bill	Various	--	--	--	--
	LB _____	2011-2013 Funds/Transfers Bill	Various	--	--	--	--
	LB _____	2011-2013 Cash Reserve Fund Bill	Various	--	--	--	--
Other							
	LB _____	Revise TEEOSA aid formula for 2011-2013 biennium (Note A)	General	--	--	--	--
	LB _____	Provide additional FY 2010-11 TEEOSA school distribution (Note B)	General	--	--	--	--
	LB _____	Change the sales tax return due date	General	42,000	0	180,000	180,000
	LB _____	Eliminate a seminar requirement	General	(5,000)	(5,000)	0	0
	LB _____	Eliminate the VERRRA program	General	(12,066)	(12,066)	0	0
	LB _____	Restructure State inspection programs	Cash	(796,895)	(796,895)	(490,620)	(459,380)
	LB _____	Security mandates for issuance of drivers licenses	Federal	416,858	416,858	833,717	0
			Cash	20,140	2,014	20,140	2,014
	LB _____	Adopt federal medical certification for CDL holders	Cash	38,000	75,922	0	0
	LB _____	Amend handicapped parking permit statutes	Cash	38,000	(44,704)	0	0
	LB _____	Online driver licensing	General	0	0	3,300	3,300
			Cash	0	0	6,000	6,000
	LB _____	Eliminate the state subsidy for motorcycle safety	Cash	(41,300)	(183,357)	(35,700)	(291,200)
	LB _____	Eliminate NE Railway Council	General	(2,429)	(2,429)	0	0
			Cash	0	0	0	0
	LB _____	Change good time calculations for inmates and parolees	General	0	(108,185)	0	0
	LB _____	Reinstate community college aid formula (Note C)	General	0	0	0	0

NOTES:

A. Governor's recommendation includes state support of $810 million in FY 2011-12 and $860 million in FY 2012-13.

B. Governor's recommendation includes $58.8 million federal Education Jobs Funds in FY 2010-11 that may be expended by schools through FY 2011-12

C. Governor's recommendation includes state support of $86.8 million in FY 2011-12 and $87.9 million in FY 2012-13.

Budget Adjustments: Agency Operations

General Fund Only

Ag#	Agency Name	FY 2011-12 over FY 2010-11	FY 2012-13 over FY 2011-12	FY 2012-13 over FY 2010-11
046	Correctional Services	13,727,799	1,006,913	14,734,712
051	University of Nebraska	(3,441,755)	6,648,340	3,206,585
003	Legislative Council	0	261,147	261,147
050	State Colleges	(523,935)	604,856	80,921
084	Environmental Quality	15,100	43,091	58,191
047	Educational Telecommunications	(8,668)	58,323	49,655
015	Parole Board	7,133	12,928	20,061
007	Governor	(4,414)	21,092	16,678
028	Veterans Affairs	(7,175)	19,080	11,905
008	Lt. Governor	138	187	325
081	Blind/Visually Impaired Comm.	0	0	0
082	Deaf/Hard of Hearing Comm.	0	0	0
027	Roads	(2,429)	0	(2,429)
009	Secretary of State	(6,156)	2,496	(3,660)
031	Military Dept	(42,222)	34,527	(7,695)
068	Latino-American Comm.	(18,634)	2,731	(15,903)
032	Educational Lands & Funds	(29,845)	5,110	(24,735)
077	Industrial Relations	(28,820)	2,947	(25,873)
048	Postsecondary Coordinating Comm.	(47,099)	18,401	(28,698)
035	Liquor Commission	(39,858)	7,494	(32,364)
087	Accountability & Disclosure Comm.	(39,118)	5,734	(33,384)
023	Labor	(52,145)	8,012	(44,133)
069	Arts Council	(55,385)	8,619	(46,766)
076	Indian Affairs	(58,745)	2,924	(55,821)
029	Natural Resources	(170,995)	110,485	(60,510)
067	Equal Opportunity Comm.	(123,495)	25,659	(97,836)
012	Treasurer	(80,172)	(20,167)	(100,339)
070	Foster Care Review Board	(129,673)	23,428	(106,245)
093	Tax Equalization & Review Comm.	(94,777)	(38,227)	(133,004)
011	Attorney General	2,173,936	(2,321,637)	(147,701)
010	Auditor	(195,413)	36,706	(158,707)
034	Library Commission	(211,054)	36,858	(174,196)
014	Public Service Comm.	(235,791)	28,420	(207,371)
072	Economic Development	(296,651)	50,532	(246,119)
021	Fire Marshal	(387,895)	57,283	(330,612)
065	Administrative Services	(686,109)	310,915	(375,194)
054	Historical Society	(454,619)	55,912	(398,707)
018	Agriculture	(590,013)	63,622	(526,391)
005	Supreme Court	(1,385,314)	779,728	(605,586)
033	Game and Parks	(797,939)	124,452	(673,487)
078	Crime Commission	(797,794)	(14,765)	(812,559)
013	Education	(1,180,022)	73,850	(1,106,172)
064	State Patrol	(2,200,631)	587,693	(1,612,938)
016	Revenue	(1,255,710)	(373,318)	(1,629,028)
025	Health and Human Services	(32,618,819)	4,155,015	(28,463,804)
	Total Operations Changes	**(32,375,183)**	**12,527,396**	**(19,847,787)**

Budget Adjustments: Aid to Governments, Individuals, and Other

General Fund Only

Aid Category	FY 2011-12 over FY 2010-11	FY 2012-13 over FY 2011-12	FY 2012-13 over FY 2010-11
State Aid to Local Governments			
TEEOSA State Aid	0	50,000,000	50,000,000
Homestead Exemption	7,300,000	5,400,000	12,700,000
School Employees Retirement	1,562,415	9,765	1,572,180
Aid to Community Colleges	0	1,112,122	1,112,122
Storm Water Mgmt. Grants	(172,148)	0	(172,148)
Aid to NRDs	(1,436,069)	0	(1,436,069)
Aid to ESUs	(2,906,923)	0	(2,906,923)
County Aid Program	(9,659,932)	0	(9,659,932)
Aid to Municipalities	(10,964,566)	0	(10,964,566)
State Aid to Local Governments Total	**(16,277,223)**	**56,521,887**	**40,244,664**
State Aid to Individuals			
Medicaid	92,610,511	31,466,427	124,076,938
Children's Health Insurance	(2,011,771)	3,104,227	1,092,456
Access College Early Program	54,750	0	54,750
Health Aid	(16,760)	0	(16,760)
Medical Student Assistance	(63,709)	0	(63,709)
Public Health Aid	(193,369)	0	(193,369)
Public Assistance	(9,028,490)	6,267,171	(2,761,319)
State Aid to Individuals Total	**81,351,162**	**40,837,825**	**122,188,987**
Other State Aid			
Business Innovation Act	7,000,000	0	7,000,000
Developmental Disability Aid	2,679,550	1,151,451	3,831,001
Violence Prevention Grants	150,000	0	150,000
Niobrara Council	(2,211)	0	(2,211)
Crime Stoppers	(13,457)	0	(13,457)
Aid to the Humanities	(18,620)	0	(18,620)
Aid to the Arts	(66,165)	0	(66,165)
Mainstreet Program	(93,100)	0	(93,100)
Entrepreneurial Communities	(139,650)	0	(139,650)
Aid to Aging	(399,972)	0	(399,972)
Microenterprise Loans	(463,172)	0	(463,172)
Ag Opportunities & Value-Added	(850,000)	0	(850,000)
Superfund	(1,166,600)	(191,550)	(1,358,150)
Behavioral Health Aid	(2,835,714)	141,256	(2,694,458)
Other State Aid Total	**3,780,889**	**1,101,157**	**4,882,046**
Total Aid Changes	**68,854,828**	**98,460,869**	**167,315,697**

Budget Adjustments: Major Categories

General Fund Only

Type	FY 2011-12 over FY 2010-11	Annual % Chg.	FY 2012-13 over FY 2011-12	Annual % Chg.	FY 2012-13 over FY 2010-11
Agency Operations	**(32,375,183)**	**-2.6%**	**12,527,396**	**1.1%**	**(19,847,787)**
State Aid	**68,854,828**	**3.2%**	**98,460,869**	**4.4%**	**167,315,697**
State Aid to Local Governments	(16,277,223)	-1.3%	56,521,887	4.7%	40,244,664
State Aid to Individuals	81,351,162	10.6%	40,837,825	4.8%	122,188,987
Other State Aid	3,780,889	2.0%	1,101,157	0.6%	4,882,046
Capital Construction	**(150,000)**	**-1.1%**	**800,000**	**5.9%**	**650,000**
Grand Total	**36,329,645**	**1.1%**	**111,788,265**	**3.2%**	**148,117,910**

General Fund Budget: Major Categories

Appropriation by Major Category	FY 2010-11 Current	FY 2011-12 Recommendation	FY 2012-13 Recommendation
Agency Operations	1,224,163,372	1,191,788,189	1,204,315,585
State Aid to Local Governments	1,210,048,306	1,193,771,083	1,250,292,970
State Aid to Individuals	770,592,812	851,943,974	892,781,799
Other State Aid	186,494,569	190,275,458	191,376,615
Capital Construction	13,802,233	13,652,233	14,452,233
Total Appropriation	**3,405,101,292**	**3,441,430,937**	**3,553,219,202**

Dollar Change vs. FY 2010-11	FY 2011-12 Recommendation	FY 2012-13 Recommendation
Agency Operations	(32,375,183)	(19,847,787)
State Aid to Local Governments	(16,277,223)	40,244,664
State Aid to Individuals	81,351,162	122,188,987
Other State Aid	3,780,889	4,882,046
Capital Construction	(150,000)	650,000
Total Dollar Change	**36,329,645**	**148,117,910**

Annual Percent Change	FY 2011-12 Recommendation	FY 2012-13 Recommendation
Agency Operations	-2.6%	1.1%
State Aid to Local Governments	-1.3%	4.7%
State Aid to Individuals	10.6%	4.8%
Other State Aid	2.0%	0.6%
Capital Construction	-1.1%	5.9%
Total Percent Change	**1.1%**	**3.2%**

% of Total Appropriation	FY 2010-11 Current	FY 2011-12 Recommendation	FY 2012-13 Recommendation
Agency Operations	36.0%	34.6%	33.9%
State Aid to Local Governments	35.5%	34.7%	35.2%
State Aid to Individuals	22.6%	24.8%	25.1%
Other State Aid	5.5%	5.5%	5.4%
Capital Construction	0.4%	0.4%	0.4%
Total Percent Change	**100.0%**	**100.0%**	**100.0%**

Summary of Governor's Recommendations

Summary of Governor's Recommendations

Introduction

Budget instructions issued in June 2010 by the State Budget Division to all state agencies, boards, and commissions called for the submission of information that outlined state agency services and programs considered to be the lowest priority for financing if a reduction of up to 10% is necessary to the state budget. These instructions reflected the need for the development of the 2011-2013 budget to consider the relative priority of existing services and aid programs and not merely proceed in a manner that is cause for across-the board decisions. The Governor's budget recommendations were prepared after time-consuming, detailed review of all aspects of the State budget.

The Governor is not recommending "across-the-board" reductions. Specific recommendations regarding the funding level of each state agency, board, commission, and various aid programs are included in the Governor's recommendations. Many of the agency-identified budget modifications to reduce the State budget are included in part or whole in the Governor's recommendations. The Governor has proposed elimination of programs. The continued funding of services or aid programs at current or increased levels is an indication of the relative priority for those programs in the State budget.

Tax Receipt Forecasts and Cash Reserve

The Nebraska Economic Forecasting Advisory Board revised its General Fund tax receipt forecast for FY 2010-11 and established its initial forecasts for the 2011-2013 budget biennium at its October 2010 meeting. The revised tax receipt forecast is $3.4 billion for FY 2010-11. The initial forecast is $3.4 billion for FY 2011-12 and $3.6 billion for FY 2012-13. The forecasts for FY 2010-11 and FY 2011-12 are less than actual tax receipts three years earlier – FY 2007-08. In order to maintain critical state services and mitigate the effects of this decline in forecasted tax receipts the Governor is recommending that $130 million be transferred from the Cash Reserve Fund to the General Fund in both FY 2011-12 and FY 2012-13. The Cash Reserve Fund balance is estimated to remain at $62 million at the end of the 2011-2013 biennium after these proposed transfers. As Nebraska's economy improves in the 2013-2015 biennium, the Governor recommends that $198 million be transferred from the General Fund to the Cash Reserve Fund to replenish its balance in preparation for any future adverse economic circumstances.

Taxes and Fees

The Governor recommends no tax or fee increases. The Governor's specific recommendations regarding the funding level of state agencies, boards, commissions, and aid programs should not be construed as tacit support, reason, or cause for agencies, boards, commissions, political subdivisions, or other governing boards to increase other taxes or fees. Government agencies can establish budgets within existing resources.

The Governor's recommendations continue the property tax relief program begun in 2007 by transferring revenue from the General Fund to the Property Tax Credit Cash Fund for distribution in both

2012 and 2013 as a credit against local property tax statements thereby reducing the tax amount owed by property taxpayers to their local units of government. The failure to fund this program would be a property tax increase on every homeowner in Nebraska.

The recommendations also provide an increase of $20 million in the 2011-2013 biennium for direct property tax relief in the form of homestead exemption payments.

Spending

The federal government provided American Recovery and Reinvestment Act (ARRA) general services stabilization funds and enhanced federal Medicaid match rates (FMAP) which corresponded to a reduction enacted in the base General Fund appropriation for the Department of Corrections and the Medicaid program during the 2009-2011 biennium. The Governor's recommendations address these FY 2010-11 General Fund base appropriation cuts in order to maintain the security of our State prison system and the current level of eligibility for the Medicaid program as required by the federal government under the new federal health care reform law. The federal government also provided ARRA State Fiscal Stabilization Funds that were used to increase the level of school aid payments made during the 2009-2011 biennium. These one-time ARRA funds are not available to maintain this increased level of school aid payments in the 2011-2013 biennium.

In 2010, the federal Education Jobs Fund awarded Nebraska an additional $58.8 million to be distributed as supplemental school aid payments during FY 2010-11. These funds may be expended by local school districts through FY 2011-12. The Governor urges you to expedite consideration and passage of the necessary legislation to make these additional payments.

While the national recession has had a dramatic effect on the level of Nebraska tax receipt forecasts, the Governor continues to place a priority on the financing of K-12 state aid to public schools. His recommendations maintain state support for TEEOSA K-12 school aid at $810 million in FY 2011-12 and include an additional $50 million to raise state support to $860 million for FY 2012-13. Many other state services are simply maintained, reduced, or eliminated for both FY 2011-12 and FY 2012-13. K-12 school aid remains a high priority.

Nebraska must also continue to make the investments that make the State an ideal place to create jobs and grow a business. The Governor supports specific recommendations provided by the recently released Battelle study on how to strengthen support for the companies that make up our fastest growing sector and people they employ. His recommendations include funding for a Nebraska internship program, business innovation program, a site and building development fund, and an angel investment tax credit program.

The Governor's recommendations include $8.5 million to support the joint efforts of the Nebraska Department of Education, the University of Nebraska, and the Nebraska P-16 Initiative to develop a virtual high school. This effort will provide fully accredited online high school courses with initial emphasis on science, technology, engineering, and mathematics. The Governor is also proposing a one-time $25 million investment in the University of Nebraska's Innovation Campus. Innovation Campus is an outstanding opportunity to increase student enrollment, accelerate the expansion of research, and develop public-private partnerships in order to increase job opportunities for Nebraskans.

The General Fund budget recommendations are an average 2.2 percent increase – a 1.1 percent increase for FY 2011-12 and 3.2 percent increase for FY 2012-13.

The Governor's recommendations for the 2011-2013 biennium are further explained in the following narrative and summarized in the financial statements and tables presented elsewhere in this publication.

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General Government

03 - Legislative Council

The recommendation remains consistent with the FY 2010-11 base year appropriation level.

07 - Governor

The recommendation includes an agency requested decrease of $20,000 General Funds in both FY 2011-12 and FY 2012-13 due to utilization of reappropriation carryover in-lieu of appropriation for dues and subscription expenses.

Policy Research Office – The recommendation remains consistent with the FY 2010-11 base year appropriation level.

08 - Lieutenant Governor

The recommendation remains consistent with the FY 2010-11 base year appropriation level.

09 - Secretary of State

The recommendation includes an agency requested reduction of $51,164 cash funds in both FY 2011-12 and FY 2012-13 because of the elimination of an IT infrastructure support position.

The recommendation includes continuation of cash fund transfers in-lieu of General Funds from the Corporation Cash Fund of $34,954 and Uniform Commercial Code Cash Fund of $200,000 into the Elections Administration Fund in both FY 2011-12 and FY 2012-13 to fund administrative expenses and meet the minimum maintenance of effort (MOE) requirement of the Help America Vote Act (HAVA) funding.

The recommendation includes an agency requested increase of $12,791 cash funds for increased cost of additional rental space at K Street facility to accommodate the box storage needs of state agencies in both FY 2011-12 and FY 2012-13.

The recommendations include reductions of $8,001 General Funds, $14,568 cash funds, and $7,453 revolving funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-2013 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

10 - Auditor of Public Accounts

State Agency & County Post Audits – The recommendation includes an agency-identified budget modification of $222,540 General Funds for both FY 2011-12 and FY 2012-13 for a reduction in 2.50 FTE positions and for computer hardware purchases.

Cooperative Audits – The recommendation remains consistent with the FY 2010-11 base year appropriation level.

87 - Accountability and Disclosure Commission

The recommendation includes an agency-identified budget modification of $41,093 General Funds for both FY 2011-12 and FY 2012-13 for a reduction in staff of one Office Clerk III position.

Campaign Finance Limitation Act – The recommendation includes an agency requested cash fund decrease of $89,275 in FY 2011-12 and a decrease of $5,575 in FY 2012-13 for the Campaign Finance Limitation Act program.

Agriculture, Environment and Natural Resources

18 - Department of Agriculture

The recommendation includes agency-identified budget modification reductions that reduce General Funds by $624,242 in both FY 2011-12 and FY 2012-13. These modifications include: $309,542 for reduction of five staffing positions, $149,762 for elimination of General Funds for the Commercial Dog and Cat program, $69,938 for a delay in the purchase of Weight and Measures program scale equipment, $45,000 for a delay in the purchase of Laboratory program equipment, $30,000 for elimination of the Backtagging Incentive Program – tagging of slaughter cows for origin/ownership identification through meat packing process, and $20,000 for a reduction in departmental travel.

The recommendation includes increases of $8,314 General Funds, $8,086 cash funds, and $1,927 federal funds for FY 2011-12 and $8,337 General Funds, $8,568 cash funds, and $1,927 federal funds for FY 2012-13 as requested by the agency for increased administrative support costs.

Riparian Vegetation – The recommendation includes the agency's request of a decrease in aid of $1,644,168 cash fund appropriations in both FY 2011-12 and FY 2012-13. The recommendation includes establishing a federal fund appropriation base of $1,500,000 in both FY 2011-12 and FY 2012-13 for the Department of Agriculture to continue applying and accepting grants from USDA Natural Resources Conservation Services (NRCS). Currently, NRCS provides up to $1,500,000 per year directly to eligible producers along the Republican River without the funds passing through the Department of Agriculture.

29 - Department of Natural Resources

The recommendation includes the agency request to reduce the General Fund operations appropriation by $211,163 in FY 2011-12 and FY 2012-13. This is the result of eliminating three FTE positions in FY 2010-11.

The recommendation includes the agency request to reduce the cash fund aid appropriation for the Soil and Water Conservation Aid Program and the Water Well Decommissioning Program. The available cash fund balance cannot support the current cash appropriation. The recommendation, in both FY 2011-12 and FY 2012-13, is to reduce the Soil and Water Conservation Program cash fund aid by $334,750 to a base of $50,000 and to reduce the Water Well Decommissioning Program cash fund aid by $128,798 to a base of $100,000. The recommendation also includes a $300,000 change in cash funds from aid to operations in the Soil & Water Conservation Administration Program to accurately present the expenditure of a Water Resources Cash Fund grant.

The recommendation for federal appropriation maintains the FY 2010-2011 level of appropriation for FY 2011-12 and FY 2012-13.

33 - Nebraska Game and Parks

The recommendation does not contain nor does it imply fee increases by the Nebraska Game and Parks Commission (NGPC). The recommendation includes all agency requests except the General Fund request of $109,000 in FY 2011-12 and $198,000 in FY 2012-13 for Lake Wanahoo, a flood control and recreational development of the Lower Platte North Natural Resource District. The recommendation does include equivalent cash fund appropriation for Lower Platte North NRD Lake Wanahoo operations. NGPC may choose to utilize the cash fund appropriation to enter into an agreement with the Lower Platte North NRD or utilize other available revenue. The recommendation includes a reduction of $2,211 General Fund aid, a portion of the agency-identified budget modification for the Niobrara Council.

The agency requests include these strategies: financing activities from available cash and federal funds instead of General Funds, implementation of an agency-wide efficiency review and reorganization, providing operational funding for completed construction projects and wildlife conservation.

Financing Activities from Available Cash Funds – The NGPC identified programs where activities can be funded from available cash and federal funds instead of General Funds. These programs are Habitat Development, Parks Administration and Operations, Planning and Trails Coordination, and Engi-

neering and Area Maintenance. For both FY 2011-12 and FY 2012-13, this change results in a $220,000 reduction in General Fund appropriation, an increase of $243,070 in cash fund appropriation and an increase of $23,070 in federal fund appropriation.

Agency-Wide Efficiency Review and Reorganization – The recommendation includes the agency request to reduce General Fund appropriations by $930,709, cash fund appropriations by $1,322,487, and federal fund appropriations by $298,290 in both FY 2011-12 and FY 2012-13. A newly created position of Deputy Director will take the place of three Assistant Directors. The food service operation at Mahoney State Park was assigned to an outside contractor in December 2010. The NGPC reduced 30 FTE positions. Savings are achieved in these programs: Wildlife Conservation, Administration, Parks Administration and Operations, and Engineering and Area Maintenance.

Providing Operational Funding for Completed Construction Projects – Completed construction projects will become a part of the NGPC operating plan in the next biennium. These projects are Lake Wanahoo, new and renovated cabins in state parks and the Platte River State Park (PRSP) Outdoor Heritage Park. The recommendation includes increases in General Fund appropriation in the amount of $265,982 in FY 2011-12 and $246,005 in FY 2012-13 for new and renovated cabins and the PRSP Outdoor Heritage Park. The recommendation includes an increase in cash fund appropriations in the amount of $729,626 in FY 2011-12 and $772,012 in FY 2012-13 for Lake Wanahoo, new and renovated cabins in state parks and the PRSP Outdoor Heritage Park.

Wildlife Conservation – The recommendation includes an increase of $519,945 in cash fund appropriations in both FY 2011-12 and FY 2012-13. The Nebraska Natural Legacy Project (NNLP) addresses the challenges of preserving Nebraska's biodiversity. A reduction in available federal funds generated the agency request to increase cash fund appropriation for contractual services and cooperative agreements. The wildlife programs address efforts to reduce the population of white-tailed deer and increase the population of ring-necked pheasants.

Other Operational Recommendations – The recommendation includes a vehicle insurance increase of $30,233 in General Fund appropriations, $126,274 in cash fund appropriations and $27,590 in federal fund appropriations in both FY 2011-12 and FY 2012-13. The recommendation includes a $52,221 increase in cash fund appropriations in FY 2011-12 for retirement payments of accrued leave benefits. The recommendation includes an increase in cash fund appropriations of $17,578 in both FY 2011-12 and FY 2012-13 for the public safety communications system.

The recommendation includes additional federal fund appropriations to match the federal fund appropriations to the historic trend of federal fund expenditures. The recommendation increases the federal fund appropriations by $3,100,000 in FY 2011-12 and FY 2012-13.

39 - Nebraska Brand Committee

The recommendation includes a reduction in cash fund appropriation for the agency requested accounting assessment reduction of $919 in FY 2011-12 and $718 in FY 2012-13. The recommendations include a reduction of $63,321 cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-2013 biennium budget request for not providing salary increases in FY 2010-11 for non-classified employees.

The agency requested an increase in cash fund appropriation of $135,220 in FY 2011-12 and $177,968 in FY 2012-13 for computers, employee relocation, headquarters maintenance, health insurance, printed forms and vehicle replacement. This recommendation does not include increased cash fund appropriation for these agency requested items as the current base appropriation is sufficient for the addition of these items.

52 - Nebraska State Board of Agriculture

State Fair Board – The recommendation remains consistent with their request. Lottery proceeds are appropriated at a $2,500,000 level for both FY 2011-12 and FY 2012-13, mirroring the FY 2010-11 base year appropriation level.

56 - Nebraska Wheat Board

The recommendation includes the agency's request of a decrease of $63,211 cash funds for FY 2011-12 and $18,989 cash funds for FY 2012-13 for decreased contractual services in the promotion of wheat reflected by available cash funds.

The recommendation decreases cash fund appropriations by $164 for FY 2011-12 and $144 for FY 2012-13 as requested by the agency for decreased administrative support costs.

57 - Nebraska Oil and Gas Commission

The recommendations include a reduction of $3,973 cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

The agency requested an increase in cash fund appropriation of $26,774 in FY 2011-12 and $45,484 in FY 2012-13 for IT system maintenance, retirement payments of accrued leave benefits, vehicle fuel cost increase and repairs and well plugging and abandonments. The recommendation does not include increased cash fund appropriation for these agency requested items as the current base appropriation is sufficient for the addition of these items.

60 - Ethanol Board

The Nebraska Ethanol Board requested increased cash fund appropriation of $27,500 in both FY 2011-12 and FY 2012-13 for market development of blender pumps. The recommendation does not include this agency request. The Ethanol Board may choose to utilize existing cash fund base appropriation for the marketing initiative. The recommendations include a reduction of $5,250 cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

The Ethanol Production Incentive Cash (EPIC) Fund was created by the Legislature to provide financial incentives for the production of ethanol within the state. The table shows the estimated expenditures and revenues for the EPIC fund as reported in the Nebraska Department of Revenue's 2010 EPIC Report.

Description	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13
EPIC Cash Fund Balance	23,577,745	9,494,942	8,698,656	(507,827)	(3,267,327)
Earned but not Transferred			(977,483)		
Est. EPIC Beginning Balance	23,577,745	9,494,942	7,721,173	(507,827)	(3,267,327)
Est. EPIC Revenues	14,613,287	16,787,836	15,905,984	15,300,000	3,400,000
101st LB 316 Sec. 8 & 9 GF Transfer		8,250,000	3,000,000		
101st Special Session LB 2 Sec 5 & 6 GF Transfer		214,008	28,016		
Recommended Additional GF Transfer				3,800,000	
Est. Total EPIC Revenues	14,613,287	25,251,844	18,934,000	19,100,000	3,400,000
Est. EPIC Expenditures	(29,279,811)	(26,353,929)	(27,313,000)	(21,859,500)	(4,000)
Interest on Invested Funds	583,721	305,799	150,000		
EPIC Ending Fund Balance	**9,494,942**	**8,698,656**	**(507,827)**	**(3,267,327)**	**128,673**

The recommendation includes a General Fund transfer of $3,800,000 in FY 2011-12 in order to bring the EPIC fund into balance by December 31, 2012, the end date of the EPIC program. In December 2010, the EPIC fund could not fund the current month obligation and the amount reported on the December producer applications. As a result, the proration process was initiated according to Nebraska Revised Statute 66-1345(2)(d) where credits are issued in proportion to the funds available to reimburse the Highway Trust Fund. The Department of Revenue projection estimates this proration process will continue until December 2012 absent additional funding. The recommendation includes transfers as needed from the Cash Reserve Fund to the EPIC fund to resume full issuance of credits to the ethanol producers in July 2011. It is estimated that up to $12,000,000 will be required throughout the remaining existence of

the EPIC fund to prevent proration. This same amount will then be transferred from EPIC back to the Cash Reserve Fund as revenue becomes available to the EPIC fund in late FY 2011-12 and early FY 2012-13. The recommendation restores transfers made to EPIC during this time to the Cash Reserve fund by November 2012.

61 - Nebraska Dairy Industry Development Board

The recommendation decreases cash fund appropriations by $53 for FY 2011-12 and $43 for FY 2012-13 as requested by the agency for decreased administrative support costs.

71 - State Energy Office

The recommendation includes the agency requested increase in federal appropriation for the American Recovery and Reinvestment Act (ARRA) grants. The amounts of $28,504,727 in FY 2011-12 and $1,594,534 in FY 2012-13 will provide the needed appropriation to complete the ARRA grant programs. The Nebraska Energy Office received ARRA grants in five major areas totaling $84 million. Included in the request is an increase of seven FTE positions over the FY 2010-11 base for the ARRA grants in FY 2011-12 and a reduction of nine FTE positions in FY 2012-13 at the completion of the ARRA grants. In total, 12 FTE positions were added to the Energy Office since the funding of the programs in July 2009. The current base budget absorbed some of these new positions and therefore the request is less than the total number of positions added.

ARRA Grant	Total Award	Biennium Budget Request
Electricity Assurance	363,635	4,061,457
EECBG Energy Efficiency & Conservation Block Grant	9,593,500	
Energy Efficient Appliance Rebate Program	1,711,000	
State Energy Program	30,910,000	10,117,508
Weatherization Assistance for Low Income Persons	41,644,458	15,920,296
Total	**$84,222,593**	**$30,099,261**

The recommendation includes the agency request to reduce cash fund appropriation for the School Weatherization Program. This reduces the cash fund appropriation by $28,691 in FY 2011-12 and FY 2012-13. The School Weatherization Program ended in 1996. The Energy Office continues to collect loans made under the School Weatherization Program. As loan payments are received, the Energy Office deposits the payments into the General Fund. As of June 30, 2010, a balance of $135,640 remains to be collected. The last loan repayments are scheduled to be made in December, 2011.

74 - Power Review Board

The recommendation includes a reduction in cash fund appropriation requested by the agency of $36,611 in FY 2011-12 and $37,111 in FY 2012-13. Lodging expense is lower due to reduction in travel. Nebraska Revised Statute Sec. 70-1003 (6) now allows the conditions certain report to be issued at the discretion of the Power Review Board rather than annually as previously required.

The recommendations include a reduction of $4,168 cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

84 - Department of Environmental Quality

The recommendation includes a reduction in General Fund appropriation of $1,166,600 in FY 2011-12 and $1,358,150 in FY 2012-13 due to payment of the remaining Superfund cost share obligation in FY 2010-11. Also recommended is a $172,148 General Fund appropriation reduction in storm water management aid in FY 2011-12 and FY 2012-13.

The recommendation includes the agency requested decrease in cash fund appropriation of $1,700,000 in FY 2011-12 and FY 2012-13 for Waste Reduction grants due to availability of cash funds. The agency requested an increase in cash fund appropriation of $1,750,000 in FY 2011-12 so that accrued administrative fee payments may be used for the federal match, reducing the need for bonds and interest expense. This request is included in the recommendation. The recommendation also includes a small increase in cash fund authority of $4,170 in FY 2011-12 and FY 2012-13 for the public safety communication system.

The agency requested increase in appropriation of General, cash and federal funds for office rent expense increase is included in the recommendation. The General Fund appropriation increase is $2,808 in FY 2011-12 and $5,658 in FY 2012-13 for the agency rent increase. Cash fund appropriation increase is $3,250 in FY 2011-12 and $6,550 in FY 2012-13. Federal fund appropriation increase is $18,744 in FY 2011-12 and $37,773 in FY 2012-13.

The recommendation includes reappropriation of the remaining federal fund appropriation for completion of ARRA grants in FY 2011-12.

86 - Dry Bean Commission

The recommendation includes the agency's request of a decrease of $8,983 cash funds for FY 2011-12 and $8,992 cash funds for FY 2012-13 for decreased contractual services in the promotion of dry beans reflected by available cash funds.

The recommendations include a reduction of $739 cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-2013 budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

88 - Nebraska Corn Board

The recommendation includes the agency's request of a decrease of $138,437 federal funds for both FY 2011-12 and FY 2012-13 for decreased contractual services in the promotion of corn reflected by available federal funds.

The recommendations include a reduction of $10,806 in cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

92 - Nebraska Grain Sorghum Board

The recommendation includes the agency's request of a decrease of $17,375 cash funds for FY 2011-12 and $17,384 cash funds for FY 2012-13 for decreased contractual services in the promotion of grain sorghum reflected by available cash funds.

The recommendation decreases cash fund appropriations by $70 for FY 2011-12 and $61 for FY 2012-13 as requested by the agency for decreased administrative support costs.

Economic Development

14 - Nebraska Public Service Commission

The recommendation decreases the General Fund appropriation by $235,791 for FY 2011-12 and $207,371 for FY 2012-13. The reduction is contained in Enforcement of Standards – Common Carriers and includes the agency-identified budget modifications to eliminate three positions in the transportation division.

The recommendation decreases the cash fund appropriation by $88,673 for FY 2011-12 and $125,977 for FY 2012-13 for the requested levels of appropriations for government aid, capital outlay, operating expense, rent expense, and travel related expense. Not included in the recommendation is an

increase in government aid in the universal service fund program. The requested increase is based upon a change in federal regulations that has not been adopted.

The recommendation increases the federal fund appropriation by $1,567,169 for FY 2011-12 and $849,327 for FY 2012-13. This increase was requested by the agency for the one-time ARRA Broadband Mapping and Planning Grant.

19 - Department of Banking & Finance

The recommendation increases the cash fund appropriation by $386,895 for FY 2011-12 and $449,002 for FY 2012-13. These increases support five additional examiners for the Securities and Mortgage Banker activities of the agency and a reduction of two staff positions.

Transfers to General Funds – When the 2009-2011 biennium budget was enacted, a transfer from the Securities Act Cash Fund of $40,000,000 was authorized. During the subsequent 2009 Special Session and 2010 Regular Session, an additional $21,608,162 for the biennium was authorized. For FY 2010-11, a total of $37,322,121 will be transferred. This level of transfer is not sustainable in FY 2011-12 and FY 2012-13. In order to ensure a sustainable fund balance, the Governor recommends transferring $19,000,000 a year to the General Fund.

22 - Department of Insurance

The recommendation supports the agency's request for an increase in cash fund appropriations of $361,361 for FY 2011-12 and $836,974 for FY 2012-13. This increase is primarily to support additional examination costs. These increased costs are partly offset by decreases identified by the agency.

The recommendation increases federal fund appropriation by $1,248,621 for FY 2011-12 and $1,101,502 for FY 2012-13. Included in the recommendation is the expected funding available for the High Risk Pool Operations grant and two one-time grants received for Premium Rate Reviews and Health Care Exchange.

Transfers to General Funds – When the 2009-2011 biennium budget was enacted, a transfer from the Insurance Cash Fund of $12,000,000 was authorized. During the subsequent 2009 Special Session and 2010 Regular Session, an additional $14,500,000 for the biennium was authorized. For FY 2010-11, a total of $11,500,000 will be transferred. This level of transfer is not sustainable in FY 2011-12 and FY 2012-13. In order to ensure a sustainable fund balance, the Governor recommends transferring $6,000,000 a year to the General Fund.

23 - Department of Labor

The recommendation for the Division of Employment supports the agency's request for an increase in federal fund appropriations of $6,392,939 for FY 2011-12 and $2,802,133 for FY 2012-13. Included in this increase is an estimate of the federal fund appropriation necessary for a base level of operations and an estimate of federal fund appropriation needed for above base operations. Also included in the recommendation is funding for three one-time federal grants.

The recommendation for the Division of Public Protection includes an agency-identified budget modification to reduce General Fund appropriation by $54,207 for FY 2011-12 and FY 2012-13.

Included in the recommendation is a legislative bill proposal to streamline the inspections on traveling amusement rides and devices, elevators, and boilers. The bill proposal is projected to save the state $796,895 per year in cash fund appropriation.

35 - Liquor Control Commission

The recommendation decreases General Fund appropriation by $39,858 for FY 2011-12 and $32,364 for FY 2012-13. The recommendation includes an agency-identified budget modification to eliminate one FTE position.

36 - Nebraska State Racing Commission

The recommendation includes the agency request to reduce cash fund aid appropriation to race tracks by $20,000 in FY 2011-12 and FY 2012-13. The source of funds is a percentage of gross exotic daily receipts and the aid is used to supplement purses at the track. Because of the decline in the pari-mutuel handle, available funds have decreased to a level below the current cash fund appropriation base.

The recommendations include a reduction of $11,503 cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

41 - Nebraska State Real Estate Commission

The recommendation maintains the FY 2010-11 level of cash fund appropriations for FY 2011-12 and FY 2012-13.

45 - Nebraska Board of Barber Examiners

The recommendation increases cash fund appropriations by $7,031 for FY 2011-12 and $2,852 for FY 2012-13. This recommendation provides an increase in FY 2011-12 only for the agency to contract for specialized professional advisors, as the agency requested.

53 - Nebraska Real Property Appraiser Board

The recommendation maintains the FY 2010-11 level of cash fund appropriations for FY 2011-12 and FY 2012-13 as requested by the agency.

58 - Board of Engineers & Architects

The recommendation decreases cash fund appropriations by $66,147 for FY 2011-12 and $59,892 for FY 2012-13. The recommendation includes reductions identified by the agency as part of their budget request.

59 - Nebraska Board of Geologists

The recommendation increases cash fund appropriations by $12,500 for FY 2011-12 and $13,500 for FY 2012-13 for increased administrative support costs.

62 - Nebraska Board of Examiners for Land Surveyors

The recommendation maintains the FY 2010-11 level of cash fund appropriations for FY 2011-12 and FY 2012-13.

63 - Nebraska State Board of Public Accountancy

The recommendation maintains the FY 2010-11 level of cash fund appropriations for FY 2011-12 and FY 2012-13 as requested by the agency.

66 - Nebraska Board of Examiners - Abstracters

The recommendation increases cash fund appropriations for an increase in administrative support costs identified by the agency for FY 2011-12 and FY 2012-13.

72 - Department of Economic Development

Talent and Innovation Initiatives

The Governor's recommendation includes separate legislation to enact the following new economic initiatives:

Nebraska Internship Program – A Nebraska Internship Program is created and authorized to use up to $3,000,000 in job training cash funding to provide incentives to companies to utilize Nebraska college and university students in paid internships. The recommendation includes an increase of $28,000 in cash fund appropriation for administrative support of the new program.

Site and Building Development Act – The Act creates the Site and Building Development Fund to provide support for the development of industrial sites and buildings. A $3,000,000 transfer will be made from the Affordable Housing Trust Fund to be used as start-up money. Additionally, 25%, or 30 cents, of the documentary stamp tax revenue currently directed to the Affordable Housing Trust Fund will be redirected to the Site and Building Development Fund. The recommendation includes an increase of $28,000 in cash fund appropriation for administrative support of the new program.

Angel Investment Tax Credit Program – This program will provide tax credits to qualified investors who make certain investments in Nebraska-based start-up businesses. The fiscal impact is projected to be $5,000,000 a year in tax credits and $168,575 in FY 2011-12 and $83,500 in FY 2012-13 in General Fund appropriation to the Department of Economic Development and Department of Revenue to administer the program.

Business Innovation Act – The Business Innovation Act will support research, innovation, and development to stimulate higher quality job opportunities across the state. Existing annual appropriations totaling $1,545,922 from the Microenterprise Development Act ($463,172), Main Street ($93,100), BECA ($139,650), and Value Added Ag ($850,000) programs are redirected into this program. An additional $5,564,078 in new General Fund appropriation is included. The recommendation includes a General Fund appropriation of $110,000 per year for administration of the new program.

Agency Operations

The recommendation decreases General Fund appropriation as requested by the agency by $250,000 in the Tourism Promotion Division, $133,366 for the sunset of the Innovation Zone Commission, a change to federal funding of $86,380 for a staff position, and $41,563 for the elimination of an Office Clerk position for FY 2011-12 and FY 2012-13.

The recommendation increases cash fund appropriation by $362,856 for FY 2011-12 and $384,230 for FY 2012-13. Included in the recommendation are an increase of $500,000 for tourism marketing and a reduction of $200,000 for a one-time appropriation from LB987A, 2010.

The recommendation increases federal fund appropriation by $2,586,411 for FY 2011-12 and $2,587,901 for FY 2012-13. Included in the recommendation is an increase in federal funds for the Neighborhood Stabilization Program that total $5,000,000 over the biennium.

73 - Nebraska State Board of Landscape Architects

The recommendation increases cash fund appropriations by $10,299 for FY 2011-12 and $10,989 for FY 2012-13 for agency identified increases in administrative support costs and examination costs.

Human Resources Development

13 - Department of Education

Education Administration and Support – The Department requested $1,374,030 in General Funds for FY 2011-12 and $2,330,905 in General Funds for FY 2012-13 to comply with assurances the State was required to make before receiving $234 million in State Fiscal Stabilization Funds from the

American Recovery and Reinvestment Act of 2009. The integration of postsecondary institutions into the K-12 longitudinal data system is the only assurance that cannot be accomplished with existing Department resources.

The recommendation includes an increase of $491,541 in cash funds for FY 2011-12 and $108,136 in cash funds for FY 2012-13 to make the necessary changes to the longitudinal data system. A transfer from the Education Innovation Cash Fund to the Department of Education Cash Fund will provide the necessary funding.

The recommendation also includes an increase of $5,500,000 in cash funds for FY 2011-12 and $3,000,000 in cash funds for FY 2012-13 to fund the Department's request to develop and implement the Nebraska Virtual School, a joint initiative with the University of Nebraska to provide fully accredited online high school courses with initial emphasis on science, technology, engineering, and mathematics (STEM). A transfer from the Education Innovation Cash Fund to the Department of Education Cash Fund will provide funding for this initiative.

The recommendation includes a decrease of $1,181,899 in General Funds for FY 2011-12 and $1,283,843 in General Funds for FY 2012-13, in accordance with the Department's requested budget reductions and its identified budget modifications to reduce staff by about 14 FTE positions. The recommendation includes a decrease of $831,732 in personal service limitation for FY 2011-12 and $855,221 in FY 2012-13.

The recommendation also includes a reduction of $90,549 in General Funds for FY 2010-11 and a corresponding decrease of $78,635 in personal service limitation for FY 2010-11 in response to the Department's request to return funding equivalent to its 2.5% salary increase for non-labor contract employees, and an amount equivalent to two furlough days not volunteered by labor contract employees.

Education Aid:

TEEOSA – The recommendation for the Tax Equity and Educational Opportunities Support Act (i.e., TEEOSA School Aid) includes $810,264,560 in total state support (General Funds and Insurance Premium Tax distributions) for FY 2011-12 and $860,602,810 for FY 2012-13. This assumes no additional General Fund increase in FY 2011-12 and an increase of $50 million in General Funds for FY 2012-13, representing a 6.2 percent increase in state support from FY 2011-12 to FY 2012-13. See table that follows.

The Governor continues to prioritize K-12 education, despite the significant fiscal challenges facing the state. Since FY 2008-09, the National Association of State Budget Officers (NASBO) reports that most states have made large cuts to K-12 education, including several of our neighboring states. Iowa has cut over 10%; Colorado has cut over 6%; Kansas has cut almost 5%; and Missouri has cut almost 4%. These states also appear to be considering additional cuts in the upcoming fiscal year 2011-12.

TEEOSA School Aid

	FY 2010-11	FY 2011-12	FY 2012-13
Governor's Recommendation (January 2011)			
State Support			
General Fund	796,734,560	796,734,560	846,734,560
General Fund offset for additional Insurance Tax	-792,840	0	0
Insurance Premium Tax	13,992,840	13,530,000	13,868,250
Total State Support	**809,934,560**	**810,264,560**	**860,602,810**
State Support Annual Change		330,000	50,338,250
State Support Annual % Change		0.0%	6.2%
Federal Support			
ARRA Stabilization Funds (one-time)	140,287,176	0	0
Education Jobs Fund (one-time)*		58,838,763	0
Total TEEOSA Aid	**950,221,736**	**869,103,323**	**860,602,810**
Total Annual Change		-81,118,413	-8,500,513
Total Annual % Change		-8.5%	-1.0%

*Federal law requires states to appropriate Education Jobs Funds during the 2010-11 school year, but schools may use the funds during 2011-12.

During the 2009-2011 biennium, the State Fiscal Stabilization Fund (SFSF) of the American Recovery and Reinvestment Act (ARRA) provided $234 million in federal funds for school aid, raising TEEOSA's average annual growth to 6.4 percent for those two years. When the SFSF funds were appropriated in early 2009, schools were encouraged to make prudent management decisions recognizing that this federal funding was "one-time" in nature and would expire on September 30, 2011. Schools were strongly encouraged to limit ongoing spending growth and increase cash reserves to prepare for the expected "cliff effect" of losing these temporary funds. Over the 2009-10 school year, K-12 public schools increased their reserves by over $51 million in aggregate, although the largest two school districts reduced their reserves by about $11.6 million.

In September, after schools established their annual operating budgets for the 2010-11 school year, Nebraska received an additional federal grant for $59 million from the newly created Education Jobs Fund. Federal law requires Nebraska to appropriate these funds through TEEOSA during the 2010-11 school year, but schools may utilize all these additional funds during 2011-12. Schools have spent existing federal TEEOSA aid at a relatively slow pace—as of December 31, 2010, only 14.6% of FY 2010-11 SFSF funding has been expended—so it is unlikely that schools will amend their budgets to increase spending before the next school year.

In 2009, ARRA also awarded $164 million of other federal aid to Nebraska's K-12 public schools through September 30, 2011. Most was awarded to the state's two largest school districts based on the larger number of students in poverty and/or qualifying for special education. As of December 31, 2010, only 33.7% of this federal school aid has been expended since August, 2009.

The recommendations also include a reduction of $792,840 in General Funds in FY 2010-11 to adjust for additional Insurance Premium Taxes of $792,840 received in excess of estimates.

The recommendation includes a reduction of $47,596 in General Fund reappropriation for FY 2010-11 for other aid programs.

ESU Aid – The recommendation includes a decrease of $625,495 in General Funds for FY 2011-12 and $625,495 in General Funds for FY 2012-13, based on adopting a portion of the Department's identified budget modification to reduce aid to ESUs by 10 percent.

The recommendation also includes the elimination of Educational Service Unit (ESU) 18 and 19, resulting in a decrease of $2,281,428 in General Funds for FY 2011-12 and $2,281,428 in General Funds for FY 2012-13. Nebraska Revised Statutes 79-1204 (2)(b) describes the purpose of ESUs as providing for economy, efficiency, and cost-effectiveness in the cooperative delivery of educational services. ESU 18 and ESU 19 each serve single school districts, operating in-name-only under the direct control of the Lincoln Public School District and the Omaha Public School District, respectively. There appear to be no additional efficiencies that the ESUs could offer the state's largest two school districts. The districts could continue to perform all functions currently organized under their ESUs. It is estimated that elimination of ESUs 18 and 19 would also produce annual savings of $5,000,000 in property taxes (i.e., tax receipts raised by the 1.5-cent ESU property tax levy).

Education Innovation – The recommendation for this program includes a decrease of $1,060,000 in cash funds for FY 2011-12 and $1,060,000 in cash funds for FY 2012-13 to reflect the end of distance learning equipment reimbursements, which are estimated to be provided to all eligible recipients pursuant to Nebraska Revised Statutes 79-1336 (1) by the end of FY 2010-11.

Vocational Rehabilitation – The recommendation for this program includes a decrease of $17,838 in General Funds for FY 2010-11 and a corresponding decrease of $15,491 in personal service limitation for FY 2010-11 to include the costs left out of the Department's calculation to return funding equivalent to its 2.5% salary increase for non-labor contract employees, and an amount equivalent to two furlough days not volunteered by labor contract employees.

Services for the Blind and Visually Impaired – The recommendation for this program is the same as the FY 2010-11 appropriation.

Services for the Deaf and Hard of Hearing – The recommendation for this program is the same as the FY 2010-11 appropriation.

Professional Practices Commission – The recommendation for this program includes an increase of $453 in personal service limitation for FY 2010-11 to accept the Department's request to meet the payroll obligation of this program's one employee.

25 - Health and Human Services

The Chief Executive Officer of the Department of Health and Human Services (DHHS) manages six divisions: the Division of Behavioral Health, the Division of Children and Family Services, the Division of Developmental Disabilities, the Division of Medicaid and Long-Term Care, the Division of Public Health, and the Division of Veterans' Homes. The directors of each of the six divisions, the Chief Medical Officer and the Chief Operating Officer report to the Chief Executive Officer. The Chief Executive Officer reports to the Governor.

The recommendation for the General Fund operations and aid budgets for the Department of Health and Human Services for FY 2011-12 and FY 2012-13, along with dollar and percentage changes from the FY 2010-11 base are shown in the following table:

DHHS	FY 2010-11	FY 2011-12	$ chg	% chg	FY 2012-13	$ chg From FY 2010-11	% chg From FY 2010-11
Operations	252,915,827	220,297,008	(32,618,819)	-12.9%	224,452,023	(28,463,804)	-11.3%
Aid	931,792,389	1,012,532,665	80,740,276	8.7%	1,054,663,197	122,870,808	13.2%
Total	1,184,708,216	1,232,829,673	48,121,457	4.1%	1,279,115,220	94,407,004	8.0%

Administration – The recommendation includes $1,800,000 General Funds and $14,800,000 federal funds in FY 2011-12 and in FY 2012-13 as requested by the agency to make changes to the Department's information systems to bring them into compliance with new HIPAA 5010 and National Council for Prescription Drug Programs (NCPDP) standards that regulate the electronic submission of specific healthcare transactions, as required by federal law. In addition, the Department will adopt, implement, upgrade and use Electronic Health Records (EHR) technology, including Health Information Exchange (HIE), and convert the data systems from the ICD-9 diagnostic code set to the ICD-10 diagnostic code set.

The recommendation includes $2,000,000 General Funds and $2,000,000 federal funds in FY 2011-12, and $3,000,000 General Funds and $3,000,000 federal funds in FY 2012-13 to finance a portion of the agency request for administrative costs associated with the implementation of federal health care reform. The need for additional financing for this issue will be reviewed and addressed when federal decisions are finalized.

The recommendation includes a $213,161 General Fund reduction and a $213,161 federal fund increase in FY 2011-12 and in FY 2012-13 as requested by the agency to finance a portion of agency printing costs with federal funds instead of General Funds.

The recommendation includes reductions of $1,162,149 General Funds and $1,162,149 federal funds in FY 2011-12 and FY 2012-13 associated with an agency-identified budget modification to reduce administrative staffing within the department.

The recommendation includes reductions of $1,301,646 General Funds and $1,848,428 federal funds for FY 2011-12 and FY 2012-13 in the Economic and Family Support administrative program. This recommendation represents one-half of an agency-identified modification to reduce expenses in the program. The recommendation does not include the elimination of the Wausa call center.

The recommendation includes a $150,000 General Fund reduction in FY 2011-12 and FY 2012-13 to eliminate funding for the LB 603 evaluation contract as identified in an agency budget modification.

The recommendation includes a $40,000 General Fund reduction in FY 2011-12 and FY 2012-13 to reduce the contract for behavioral health strategic planning as identified in an agency budget modification.

The recommendation includes reductions of $459,584 General Funds and $415,584 federal funds in FY 2011-12 and FY 2012-13 to reflect savings realized from implementing program efficiencies contained in budget modifications identified by the agency. These recommended efficiencies include centralizing the service area building rent budget, centralizing facility buyer positions, reducing the number of paper forms, and reducing or standardizing communications devices within the department.

The recommendation includes reductions of $3,967,021 General Funds and $3,967,021 federal funds in FY 2011-12 and FY 2012-13 to reflect savings to be achieved through a thorough review of agency contractual agreements. The savings identified by DHHS associated with implementing this budget modification will be achieved throughout the department and are not restricted to only administrative programs.

The recommendation includes $127,580 General Funds and $127,580 federal funds in FY 2011-12, and $255,160 General Funds and $255,160 federal funds in FY 2012-13 to hire additional developmental disabilities service coordination staff as requested by the agency. The recommendation includes $202,582 General Funds for FY 2011-12 and $283,730 General Funds for FY 2012-13 to reflect a change in the federal Medicaid match rate (FMAP) for federal FY 2012.

The recommendation includes a $2,271,775 General Fund reduction and a $2,271,775 federal fund reduction in FY 2011-12 and FY 2012-13 to reflect the savings from the elimination of the case management function within the department as the state continues to move toward the privatization of the child welfare system. The General Funds saved through this reduction have been added to the Public Assistance program.

The recommendation includes a $310,000 General Fund reduction in FY 2011-12 and FY 2012-13 for the Children's Helpline due to low program utilization.

The recommendation includes a General Fund reduction of $307,424 in FY 2011-12 and FY 2012-13 as requested by the agency to account for the savings in the administrative programs from centralizing agency payroll and finance functions.

The recommendation includes reductions of $158,634 General Funds, $12,760 cash funds, and $173,463 federal funds in FY 2011-12, along with reductions of $359,134 General Funds, $29,000 cash funds, and $393,000 federal funds in FY 2012-13 to reflect agency savings associated with the implementation of Enterprise Content Management (ECM). ECM is a combination of strategies, methods, and tools used to capture, manage, store, preserve, and deliver content related to an organization's functions.

The recommendation includes a $220,000 General Fund reduction and $220,000 cash fund increase for FY 2011-12 and FY 2012-13 as requested by the agency to reflect a fund shift from General Fund to cash funds for the financing of the X-Ray and Radiation Materials Program.

The recommendation does not include the $2,630,843 General Funds requested by the agency for FY 2010-11 to serve as state match for federal Child Support Enforcement (CSE) funds.

Twenty-Four Hour Care Facilities – The recommendation includes for FY 2011-12 and FY 2012-13 inflationary increases for food and medical costs as requested by the agency for each of the 24-hour care facilities operated by DHHS. The recommendation includes a General Fund reduction of $467,576 in FY 2011-12 and FY 2012-13 as requested by the agency to account for the savings at the 24-hour care facilities from centralizing agency payroll and finance functions.

Beatrice State Developmental Center (BSDC) - The recommendation includes federal Medicaid funds for the operation of BSDC based on the center being recertified as an approved provider for Medicaid services. The recommendation includes the elimination of the $24,477,558 General Fund appropriation in FY 2011-12 and FY 2012-13 to the BSDC Contingency Program as requested by the agency. The recommendation includes a $672,000 General Fund reduction and a $1,008,000 federal fund reduction in FY 2011-12 and FY 2012-13 as requested by the agency to reflect an anticipated reduction in census at BSDC. The recommendation also includes $565,447 General Funds and a reduction of $565,447 federal funds in FY 2011-12, and $753,929 General Funds and a reduction of $753,929 federal funds in FY 2012-13 to reflect a change in the federal Medicaid match rate (FMAP) for federal FY 2012.

Regional Centers - The recommendation includes a $4,200,000 General Fund reduction, a $700,000 cash fund reduction, and a $4,900,000 federal fund increase in FY 2011-12 and FY 2012-13. This fund mix change at the regional centers was included in the agency request.

Veterans Homes – The recommendation includes a $2,200,000 General Fund reduction, a $1,600,000 cash fund reduction, and a $3,800,000 federal fund increase in FY 2011-12 and FY 2012-13. This fund mix change at the veterans' homes was included in the agency request.

Juvenile Services – The recommendation includes an additional $5,000,000 General Funds in FY 2011-12 and FY 2012-13 as requested by the agency for juvenile detention costs at county-run facilities across the state.

Medical Student Loans – The recommendation includes a reduction of $63,709 General Funds in FY 2011-12 and FY 2012-13 as identified by the agency as a budget modification.

Provider Rates – The recommendation generally includes a 5.0% decrease in General Funds available for provider rates in each of FY 2011-12 and FY 2012-13 as requested by the agency. It is recommended that rates for primary care services, rates for providers of child care, and rates for providers of services for developmentally disabled persons not be reduced in FY 2011-12 and FY 2012-13.

Developmental Disability Aid – The recommendation includes continuation of General Funds added for the current biennium to address the waiting list as well as funding included in the current biennium for clients transitioning from services provided at the Beatrice State Developmental Center to community-based services. The recommendation also includes $2,879,550 General Funds in FY 2011-12

and $4,031,001 General Funds in FY 2012-13 to reflect a decrease in the federal match rate (FMAP) for federal FY 2012. The recommendation includes a reduction of $200,000 General Funds and increase of $200,000 cash funds for FY 2011-12 and FY 2012-13 for a fund mix change requested by the agency.

Medicaid – The table below details the $92,610,511 General Fund increase in FY 2011-12 and $124,076,938 General Fund increase in FY 2012-13 recommended for the Medicaid program. The increases result from restoring a General Fund base appropriation cut, projected program utilization increases, and a change in the federal match rate. These increases are partially offset by provider rate reductions and benefit changes.

The recommendation includes an agency requested decrease of $1,000,000 General Funds in FY 2011-12 and FY 2012-13 in the Medicaid program for Psychiatric Residential Treatment Facility (PRTF) room and board expenses that are not eligible to receive federal Medicaid matching funds. The recommendation for Public Assistance is increased by $2,500,000 as requested by the agency in FY 2011-12 and FY 2012-13 for PRTF room and board expenses.

The recommendation includes the agency requested $1,600,000 General Funds in FY 2011-12 and FY 2012-13 to provide Medicaid coverage for adults that are able to work and are receiving Aid to Dependent Children (ADC) benefits but do not meet their welfare work plan requirements. The Nebraska Supreme Court recently ruled that ADC adults that are able to work cannot be denied Medicaid coverage due to failure to follow welfare program work plan requirements. The recommendation also includes the agency-identified budget modification that involves amending state statutes to allow eliminating Medicaid coverage for ADC adults able to work but not meeting the work plan requirements. The recommendation includes the $1,600,000 General Fund reduction in FY 2011-12 and FY 2012-13 associated with the elimination of the Medicaid coverage for these individuals.

Medicaid - General Fund Only	**FY 2011-12 Governor Recommend**	**FY 2012-13 Governor Recommend**
FY 2010-11 Appropriation	489,426,763	489,426,763
Federal match rate change (FMAP) for federal FY 2012	19,389,900	26,449,943
Agency Requested Budget Issues:		
Restoration of General Fund base appropriation cut	89,282,483	89,282,483
Medicaid utilization	19,579,180	44,072,539
Coverage for ADC adults not meeting welfare work plan reqs.	1,600,000	1,600,000
Reduce provider rates 5% (Excludes primary care)	(28,680,422)	(28,680,422)
Eliminate state-option Medicaid benefits for certain aliens	(2,627,986)	(2,627,986)
Eliminate coverage for PRTF room and board	(1,000,000)	(1,000,000)
Expand use of preferred drug list	(936,027)	(936,027)
Change durable medical equipment coverage	(783,095)	(783,095)
Reduce rate for nursing facility leave days	(356,064)	(356,064)
Eliminate state-only coverage for Medicare Part D co-pays	(660,531)	(660,531)
Institute/increase Medicaid co-pays	(260,927)	(347,902)
Agency-Identified Budget Modifications:		
Limit nutritional supplements for adults and children	(336,000)	(336,000)
Elim. coverage for ADC adults not mtg. welfare work plan reqs.	(1,600,000)	(1,600,000)
Total	582,037,274	613,503,701
$ change from FY 2010-11 Base	92,610,511	124,076,938
% change from FY 2010-11 Base	18.9%	25.4%

The recommendation includes $16,500,000 increased General Funds for FY 2010-11 as requested by the agency through the deficit process to account for a reduced federal match rate (FMAP) for federal FY 2011. The recommendation also includes a $55,000,000 General Fund reduction for FY 2010-11 as requested by the agency through the deficit process to account for an extension of enhanced FMAP through June 30, 2011.

Children's' Health Insurance Program (CHIP) – The table below details the $2,011,771 General Fund decrease recommended for FY 2011-12 and the $1,092,456 increase recommended for FY 2012-13 for the Children's Health Insurance Program. Increases are recommended for program utiliza-

tion and to reflect a change in the federal match rate. The decreases result from a recommended provider rate reduction and the use of cash funds to offset General Funds.

Available projected balances in the Health Care Cash Fund in the amounts of $3,000,000 in FY 2011-12 and $1,000,000 in FY 2012-13 are recommended to offset the need for additional General Funds for CHIP. The recommendation also includes offsetting the need for General Funds in FY 2011-12 and FY 2012-13 with the use of cash funds made available with the recommendation of agency-identified budget modifications in the Tobacco Prevention and Control Program, the Public Health Aid Program, and the Stem Cell Research Program.

Children's Health Insurance - General Funds Only	FY 2011-12 Governor Recommend	FY 2012-13 Governor Recommend
FY 2010-11 Appropriation	11,634,438	11,634,438
Federal match rate change (FMAP) for federal FY 2012	1,464,492	1,707,840
Health Care Cash Fund available balance	(3,000,000)	(1,000,000)
Agency Requested Budget Issues:		
CHIP program utilization	985,488	1,846,367
Reduce provider rates 5% (Excludes primary care)	(633,051)	(633,051)
Agency-Identified Budget Modifications:		
Reduce Tobacco Prevention and Control Program	(349,700)	(349,700)
Reduce Public Health Aid Program	(429,000)	(429,000)
Reduce Stem Cell Research Program	(50,000)	(50,000)
Total	9,622,667	12,726,894
$ change from FY 2010-11 Base	(2,011,771)	1,092,456
% change from FY 2010-11 Base	-17.3%	9.4%

Behavioral Health Aid – The recommendation includes a $3,000,000 General Fund reduction in FY 2011-12 and in FY 2012-13 for provider rates as requested by the agency. The recommendation includes a reduction of $190,000 General Funds in FY 2011-12 and FY 2012-13 in the Family Navigator Program due to the program being utilized less than estimated. The recommendation also includes $354,286 General Funds in FY 2011-12 and $495,542 General Funds in FY 2012-13 due to the reduced federal match rate (FMAP) for federal FY 2012.

Public Health Aid – The recommendation includes a $193,369 General Fund reduction and a $429,000 cash fund reduction in the Public Health Aid program for FY 2011-12 and FY 2012-13. This is one-half the amount identified by the agency in a budget modification to reduce Public Health Aid. The cash funds associated with the reduction in this program are used to reduce reliance on General Funds in the Children's Health Insurance Program (CHIP) for FY 2011-12 and FY 2012-13.

Aging Programs – The recommendation includes reductions in General Funds for both the Aging Care Management Program and the Aging Community-Based Services Aid Program as requested by the agency. The combined amount of the General Fund reduction in the two programs is $399,972 in FY 2011-12 and FY 2012-13.

Stem Cell Research – The recommendation includes a $50,000 cash fund reduction in the Stem Cell Research Program in FY 2011-12 and FY 2012-13. This reduction was identified by the agency as a budget modification. The cash funds associated with this reduction are used to reduce the need for General Funds in the Children's Health Insurance Program (CHIP).

Tobacco Prevention and Control – The recommendation includes a reduction of $349,700 cash funds in FY 2011-12 and FY 2012-13. The recommendation increases the amount of reduction identified by the agency as a budget modification from $286,470 to $349,700 each fiscal year. The cash funds associated with this reduction are used to reduce the need for General Funds in the Children's Health Insurance Program (CHIP).

Public Assistance – The Public Assistance Aid program is intended to provide basic financial assistance to individuals and families, supports to enable self-sufficiency, emergency assistance, assistance with medical expenses, services to protect the welfare and safety of children, and supports to persons with disabilities.

The table below details the $9,028,490 General Fund reduction in FY 2011-12 and $2,761,319 General Fund reduction in FY 2012-13 recommended for Public Assistance. The recommendation

includes General Fund increases to restore a General Fund base appropriation cut, to reflect a decrease in federal matching funds, and an agency request to account for room and board expense associated with psychiatric residential treatment facility (PRTF) care in Public Assistance rather than Medicaid.

The recommendation includes a General Fund increase in Public Assistance that represents the savings from privatizing child welfare case management. The recommendation includes the use of available federal Temporary Assistance for Needy Families (TANF) funds to offset the need for additional General Funds as requested by the agency.

The recommendation includes a reduction in General Funds for contracted Employment First services at one-half the amount included as a reduction in the agency request.

The recommendation also includes the elimination of the state-option food stamp benefit that was identified for elimination in an agency budget modification.

Public Assistance - General Fund Only	FY 2011-12 Governor Recommend	FY 2012-13 Governor Recommend
FY 2010-11 Appropriation	248,124,986	248,124,986
Federal match rate change (FMAP) for federal FY 2012	1,376,964	1,644,135
Privatization of child welfare case management	2,271,775	2,271,775
Agency Requested Budget Issues:		
Use additional TANF federal funds to offset Gen Fund	(17,000,000)	(11,000,000)
Restoration of General Fund base appropriation cut	3,200,000	3,200,000
PRTF room and board expenses	2,500,000	2,500,000
Reduce Employment First contracts	(322,160)	(322,160)
Agency-Identified Budget Modifications:		
Eliminate state-option food stamp benefit expansion	(1,055,069)	(1,055,069)
Total	239,096,496	245,363,667
$ change from FY 2010-11 Base	(9,028,490)	(2,761,319)
% change from FY 2010-11 Base	-3.6%	-1.1%

28 - Veterans' Affairs

The Department of Veterans' Affairs serves as the advocacy agency for Nebraska's veterans. The Department's director is appointed by the Governor with approval of the Legislature. The agency administers the investment earnings from the Nebraska Veterans' Aid Trust Fund to provide temporary assistance to needy veterans and their dependents. The agency also is responsible for the operation of the state veterans' cemetery near Alliance, Nebraska.

The recommendation includes a $7,338 General Fund base reduction for FY 2011-12 and FY 2012-13 to reflect salary savings from pay increases that were financed but not awarded to non-contract employees in FY 2010-11. The recommendation also includes $8,000 cash funds in FY 2011-12 and $6,000 cash funds in FY 2012-13 generated from the sale of military-themed specialty license plates. The cash funds are used to offset the need for General Funds for the operation of the state veterans' cemetery.

34 - Nebraska Library Commission

The recommendation for this program includes a decrease of $248,922 in General Funds for FY 2011-12 and FY 2012-13 to reduce operations in accordance with the agency's identified budget modifications. The recommendation includes a decrease of $38,472 in personal service limitation for FY 2011-12 and $49,440 in personal service limitation. This represents the net impact of an increase of three FTE positions to administer a federal grant and a reduction of six FTE positions for general agency operations. The recommendation also includes an offsetting increase of $28,362 in General Funds for FY 2011-12 and $30,417 in General Funds for FY 2012-13 for planned lease rate increases, as included in the agency request.

47 - Nebraska Educational Telecommunications Commission (NETC)

Network Operations – Although submitted as a capital request, the Governor's recommendation funds the satellite replacement issue in the operations budget from existing agency resources. This recommendation requires the agency to redirect about 4.9% of its General Fund appropriation to fund the satellite replacement. The recommendations also include additional cash fund authority of $43,500 in FY 2011-12 and $79,000 in FY 2012-13 to fund operations for the Broken Bow translator, the New Media/CMS, and TV Broadcast Utility costs. The recommendations also extend cessation of the depreciation assessment for an additional two years, and continue the Task Force for Building Renewal zero-match policy.

Public Radio – The recommendation includes additional funding of $8,000 cash funds in FY 2011-12 and $16,000 cash funds in FY 2012-13 for radio engineering repairs, maintenance, and supplies needed to maintain broadcast equipment and towers. The recommendation also includes a reduction of General Fund support for the program of $23,897 in FY 2011-12 and $23,897 in FY 2012-13.

48 - Coordinating Commission for Postsecondary Education

Administration – The recommendation includes a reduction of General Fund support for the administration program of $60,693 in FY 2011-12 and $60,693 in FY 2012-13.

College Access Challenge Grant – The recommendation includes a federal fund increase of $1,500,000 in FY 2011-12 and in FY 2012-13 to provide appropriation for the College Access Challenge Grant program.

Nebraska Opportunity Grant – The recommendation includes a cash fund increase of $1,250,000 in FY 2011-12 and $1,250,000 in FY 2012-13 to provide additional aid for low-income students. The increase enables the Commission to award grants funded with growth in lottery proceeds.

Access College Early Scholarship Program – The recommendation includes a General Fund increase of $54,750 in FY 2011-12 and $54,750 in FY 2012-13 providing additional aid to qualified low-income high school students enrolling in college courses at eligible Nebraska colleges and universities.

50 - Nebraska State Colleges

Education continues to be among the Governor's highest priorities. In keeping with that priority, recommendations for the Nebraska State College System include no significant funding reductions. The recommendation includes General Funds of $44,846,037 for FY 2011-12 and $45,450,893 for FY 2012-13. The General Fund reduction of $523,935 for FY 2011-12 and General Fund increase of $80,921 for FY 2012-13 above the FY 2010-11 appropriation base, represent annual change of -1.15% and 1.35% respectively.

To provide funding support for a 2.0% salary increase in FY 2012-13, and directly related benefit costs, the recommendation includes an additional $602,084 in General Funds. The recommendation extends the depreciation assessment cessation for two additional years, and continues the zero-match policy of the Task Force for Building Renewal. However, the recommendations also recapture funds provided in the State College System base budget for the depreciation assessment, reducing General Fund support by $530,060 in each year of the biennium. The recommendations also include a $6,125 General Fund increase in FY 2011-12 and $8,897 General Fund increase in FY 2012-13 to fund workers' compensation and accounting assessments. To accommodate a federally mandated change in student lending that now requires participation in the direct lending program, the recommendations also include a $28,608,810 increase in Federal appropriation for both FY 2011-12 and FY 2012-13.

The recommendations do not include the additional $2,105,535 General Funds requested for FY 2010-11 for faculty salary increases related to the recent Supreme Court decision affirming a CIR ruling.

51 - University System

The Governor acknowledges the University's past efforts to keep tuition increases modest and predictable, while increasing need-based aid for students. Since education remains among the Governor's highest priorities, the Governor recommends no significant funding reductions for the University. The recommendation includes General Funds of $491,278,349 for FY 2011-12 and $497,926,689 for FY 2012-13. The General Fund reduction of $3,441,755 for FY 2011-12 and General

Fund increase of $3,206,585 for FY 2012-13 above the FY 2010-11 appropriation base, represent annual change of -0.70% and 1.35% respectively.

To provide funding support for a 2.0% salary increase in FY 2012-13, and directly related benefit costs, the recommendation includes an additional $6,630,260 General Funds for the University. The recommendations include a $329,394 General Fund increase in FY 2011-12 and $347,474 General Fund increase in FY 2012-13 to fund the University's workers' compensation and accounting assessments. In addition, the recommendations extend the cessation of the depreciation assessment for two additional years, and continue the zero-match policy of the Task Force for Building Renewal. However, this biennium's recommendations also recapture the support provided to the University to fund the depreciation assessment, resulting in a General Fund reduction of $3,771,149 in both FY 2011-12 and FY 2012-13.

54 - State Historical Society

The recommendation includes a decrease of $476,891 in General Funds for FY 2011-12 and FY 2012-13 to reduce operations in accordance with the agency's identified budget modifications. The recommendation includes a decrease of $483,609 in personal service limitation for FY 2011-12 and FY 2012-13, which is estimated to eliminate nine staff positions.

The recommendation also includes a reduction of $150,000 in Nebraska Capital Construction Fund reappropriation for FY 2010-11 to adjust for the final cost of the Historical Society Headquarters Renovation Project, estimated to be completed in February 2011.

68 - Latino-American Commission

The recommendation includes a decrease of $19,584 in General Funds for FY 2011-12 and FY 2012-13, to reduce operations in an amount not to exceed 10 percent, although the agency identified budget modifications to reduce operations by 90 percent.

69 - Nebraska Arts Council

Promotion of the Arts – The recommendation includes an increase of $230,525 in federal funds for FY 2011-12 and FY 2012-13 to accept grants from the National Endowment for the Arts, and a decrease of $143,580 in General Funds for FY 2011-12 and FY 2012-13, to reduce operations and aid programs in accordance with the agency's identified budget modifications.

Cultural Preservation Endowment – The recommendation does not include a $500,000 transfer of General Funds to the Nebraska Cultural Preservation Endowment Fund in FY 2011-12 and FY 2012-13, which the Legislature intends pursuant to Neb. Rev. Stat. 82-331(3).

70 - State Foster Care Review Board

The state Board's mission is to ensure the best interests of children in out-of-home care are being met through external citizen review, monitoring facilities housing children and youth, maintaining an up-to-date database on a statewide tracking system and disseminating data and recommendations through an annual report.

The recommendation includes a reduction of $88,544 General Funds for FY 2011-12 and FY 2012-13 associated with agency-identified budget modifications to reduce a Review Specialist position and to reduce operating expenses within the agency. The recommendation also includes a $47,225 General Fund reduction for FY 2011-12 and FY 2012-13 as a base adjustment in lieu of the agency-identified budget modification to furlough agency staff on an ongoing basis.

76 - Indian Affairs Commission

The recommendation includes a decrease of $59,843 in General Funds for FY 2011-12 and FY 2012-13, to reduce operations in accordance with the agency's requested budget reductions and identified budget modifications. The recommendation includes a decrease of $25,000 in cash funds for FY 2011-12 and FY 2012-13, to reduce aid in accordance with the agency's budget request.

81 - Commission for the Blind and Visually Impaired

The recommendation includes a decrease of $249,919 in federal funds for FY 2011-12 and $246,675 in federal funds for FY 2012-13 to adjust for the agency's planned loss of federal grants. The recommendation includes an increase of $9,931 in cash funds for FY 2011-12 and $18,720 in cash funds for FY 2012-13 to adjust for available cash balance. The Department of Administrative Services has determined that the monies collected into the Commission for the Blind and Visually Impaired (CBVI) Trust do not qualify as trust funds and should have been collected into a cash fund. It is recommended that the entire fund balance of the CVBI Trust be appropriated as Cash to offset General Fund appropriations over the course of several fiscal years. A decrease of $2,029 in General Funds for FY 2011-12 and $10,818 in General Funds for FY 2012-13 are the first two recommended offsets. There is a decrease of $107,599 in personal service limitation for FY 2011-12 and $112,299 in personal service limitation for FY 2012-13, to adjust for staff positions eliminated in FY 2010-11.

82 - Commission for the Deaf and Hard of Hearing

The recommendation includes an increase of $11,228 in cash funds for FY 2011-12 and $5,478 in cash funds for FY 2012-13, to expend cash balances in lieu of General Funds, and a decrease of $2,258 in General Funds for FY 2011-12 and $12,667 in General Funds for FY 2012-13 to reduce operations in accordance with the agency's requested budget reductions. There is a decrease of $67,717 in personal service limitation for FY 2011-12 and FY 2012-13, to adjust for staff positions eliminated in FY 2010-11.

83 - Nebraska Community Colleges

Aid to Community Colleges – In view of the Governor's high priority for education, the recommendations do not include funding reductions for community colleges. The recommendation provides General Funds of $86,758,025 for FY 2011-12 and $87,870,147 for FY 2012-13. The recommendation maintains the FY 2010-11 level of appropriations for FY 2011-12. The General Fund increase of $1,112,122 for FY 2012-13 represents an annual increase of 1.28% for the second year, and is intended to assist Community Colleges with funding a two-percent salary increase in FY 2012-13. Given past aid increases and significant revenue growth generated by recent enrollment increases, community colleges should have the necessary resources to continue providing educational opportunities to students without unduly burdening property tax payers.

Although Section 10 of Laws 2010, LB 1072 terminates the *Community College Foundation and Equalization Aid Act* on June 30, 2011, the six community college boards have all agreed to a fixed-share allocation for FY 2011-12 and FY 2012-13.

Public Finance

12 - State Treasurer

The State Treasurer's office is organized into five operating divisions. They are: Treasury Management, Unclaimed Property, Child Support State Disbursement Unit, College Savings Plan, and Long-Term Care Savings Program.

The Treasurer's Office also serves as the distributing agency for six state aid programs to local governments: Aid to Municipalities, Aid to Counties, Aid to Natural Resources Districts, Mutual Finance Assistance (rural and suburban fire departments), and sales tax turnback via the Convention Center Financing Support Fund and the Sports Arena Facility Financing Support Fund.

Highlights of the recommendations include:

Operations Programs

- **Reduce excess budgeted personal services expense –** By taking advantage of new technology, the State Treasurer's Office has been able to reduce the required level of staffing during the past several fiscal years. The Treasurer's Office has indicated that the appropriation related to these va-

cant budgeted positions can now be reduced with no impact to the services provided by the agency. The recommendation includes reducing the General Fund appropriation to the State Disbursement Unit by $50,145 General Funds and $75,218 federal funds in each of FY 2011-12 and FY 2012-13 to capture the savings.

- **Repairs and maintenance expense –** The Treasurer's Office has increased automation through the use of various software and equipment. The State Disbursement Unit is working with a vendor to create an entirely new work-flow to more quickly and more efficiently process all paper payments. The software that will run the new work-flow on these machines has an annual maintenance cost, which includes future software updates. The recommendation includes an increase of $32,000 General Funds and $48,000 federal funds in FY 2011-12 to accommodate the need for the State Disbursement Unit to enter into service agreements for the maintenance of the new hardware and software. This amount will be available to the Treasurer's Office over the course of the 2011-2013 biennium for these maintenance costs.
- **NIC assessment –** The Nebraska Investment Council (NIC) charges annual fees to the College Savings Plan program based on the market value of assets in the College Savings funds as a portion of the market value of all assets. Prior to July 1, 2010 these fees were paid from the College Savings Administrative Fund, and were included in the College Savings Program operating funds budget. LB 197 (2010) changed the funding of the College Savings Plan, and the manner in which these fees are paid. The NIC fees are now transferred from a newly created College Savings Expense Fund, and do not have to be appropriated in the College Savings operating budget. The recommendation includes an appropriation reduction, consistent with the agency requests, of $210,000 cash funds in each of FY 2010-11, FY 2011-12, and FY 2012-13 to account for this change.

Aid Programs

- **Aid to Municipalities/Natural Resources Districts –** With respect to the aid pass-through programs resident in the State Treasurer's Office, the Governor recommends legislation eliminating funding for the Aid to Municipalities program and the Aid to Natural Resources Districts program. The significant fiscal challenge facing the State budget requires an evaluation of the core priorities of State government. Many state agencies, boards, and commissions have previously sustained reductions of five to seven percent during the current economic recession with additional reductions proposed for the upcoming biennium. According to the budget documents submitted by cities to the Auditor of Public Accounts pursuant to the Nebraska Budget Act, the funding provided to cities through the Aid to Municipalities program during the 2009-10 budget year represented a mere 1.5% of their total restricted funds. According to the budget documents submitted by NRDs, the funding provided through the Aid to Natural Resources Districts program during the 2009-10 budget year represented a mere 2.6% of their restricted funds. Further, given current budgetary constraints and the continued growth in the Homestead Exemption program, direct property tax relief provided through the Homestead Exemption program is viewed as a higher priority than indirect relief provided via aid to local governments.
- **Mutual Finance Assistance –** The recommendation also includes reducing the Mutual Finance Assistance program by $620,500 in each of FY 2011-12 and FY 2012-13. This reduction is a reflection of the fact that this program was not reduced during the 2009 special session or the 2010 regular session when many state programs have been reduced by as much as five to seven percent. A reduction in the state aid provided under the Mutual Finance Assistance program at this time recognizes the importance of spreading the effect of budget reductions as broadly as possible in order to minimize severity.

Life Insurance Demutualization Trust Transfer – Over the course of the last five years, the Life Insurance Demutualization Trust Fund has accrued interest earnings of about $1,000,000 on the fund balance that is not subject to any escheat, or unclaimed property, claim. The Governor's recommendations include transferring this $1,000,000 of unobligated accrued interest to the General Fund in FY 2011-12.

Treasurer's Salary program deficit – The agency submitted a deficit request for a reduction of $3,000 cash funds in FY 2010-11 in the Treasurer's Salary program to resolve an error in the appropriation that was provided during the 2010 legislative session. The recommendation includes the agency requested $3,000 cash fund reduction.

College Savings Plan program manager – The State Treasurer's Office selected a new program manager for the College Savings Plan over the course of 2009 and 2010. The Request for Proposal and the subsequent transition process has involved and will continue to require extensive outside legal assistance as well as contractual work completed by a third party company specializing in college savings plans. The recommendation for FY 2010-11 includes the agency requested $130,926 cash fund

increase to provide the necessary spending authority for the unforeseen expenses related to the program manager transition.

16 - Department of Revenue

The Department of Revenue, under the direction of the Tax Commissioner, is responsible for the administration of all revenue laws of the state. The Department consists of six divisions: Policy, Compliance, Operations, and three other distinct systems for Property Assessment, Motor Fuels, and, finally, Lottery and Charitable Gaming.

Highlights of the recommendations include:

Operations Programs

- **Eliminate position vacancies –** The Department of Revenue submitted a budget modification that involved the elimination of eighteen currently vacant budgeted full-time equivalent positions, including auditors, revenue agents, and property tax appraisers, among others. The department identified these vacant positions as their lowest priority in terms of the ongoing operations of the department. The Governor recommends reducing the General Fund appropriation to the department by $863,453 in each of FY 2011-12 and FY 2012-13 to capture the savings attributable to the elimination of these vacant positions.
- **Re-assumption of property assessment function –** LB 121 (2009) provided that beginning in FY 2010-11 the Property Tax Administrator shall bill each county for which the Property Tax Administrator has assumed the property assessment function each year until July 2013, at which time the State will no longer serve the counties in this capacity. The bill further provided that the amount of such billing shall be equal to fifty percent of the cost in FY 2011-12 and equal to seventy-five percent of the cost in FY 2012-13. The Governor's recommendation, consistent with the agency request, provides an increase of $616,540 cash funds in FY 2011-12 and $1,233,080 cash funds in FY 2012-13 and a corresponding reduction of General Funds each year to reflect the shift to this external source of funding for the operations of the Property Assessment Division.
- **Lottery contracts –** The Lottery Division of the Department of Revenue is a state-operated business enterprise generating proceeds for K-12 education, higher education scholarships, environmental grants, the Nebraska State Fair, and for the Compulsive Gamblers Assistance Fund. The Lottery's promotional and advertising budgets as well as the scratch game and online lottery vendor contracts are based on a percentage of lottery sales. The recommendation includes $726,782 cash funds in FY 2011-12 and $898,982 cash funds in FY 2012-13 for lottery promotion and advertising activities, including a portion dedicated to problem gambling prevention, education, and awareness advertising. Finally, the recommendation provides $799,009 cash funds in FY 2011-12 and $554,810 cash funds in FY 2012-13 for increases in lottery vendor contract costs.

Aid Programs:

The Department of Revenue also currently distributes aid under several programs. They are the County Aid Program, the Home Energy Conservation Improvement Program, and the Homestead Exemption Program. The Governor's recommendations for the department's aid programs include:

- **Eliminate County Aid Program –** As noted on the Aid to Municipalities and Aid to Natural Resources Districts programs resident in the State Treasurer's Office budget, the significant fiscal challenge facing the State budget requires an evaluation of the core priorities of State government. Direct property tax relief by way of the Homestead Exemption program is a higher priority than any indirect relief that may be produced. The Governor recommends eliminating the County Aid Program. According to the budget documents submitted by counties to the Auditor of Public Accounts pursuant to the Nebraska Budget Act, the funding provided to counties through the three predecessor programs of the County Aid Program (Aid to Counties, Jail Reimbursement Assistance, and County Tax Relief Aid) during the 2009-10 budget year represented a mere 1.5% of their restricted funds. This is in contrast to the five to seven percent reductions already sustained by many State programs without taking into account the additional reductions proposed for the 2011-2013 biennium.
- **Repeal Home Energy Conservation Improvement Program –** The Home Energy Conservation Improvement Program was designed to set aside the state sales taxes remitted by entities producing, distributing, or transmitting electricity. The program pairs this funding with matching dollars generated by those entities to provide energy conservation grants to eligible low-income persons for installing an energy conservation improvement in their residence. However, since this

relatively new program's inception in 2008 the availability of federally funded and sponsored home energy conservation improvement programs has limited demand considerably.
The Governor recommends legislation repealing the Home Energy Conservation Improvement Program and eliminating the dedication of the state's sales tax base for this specific purpose. Elimination of the program results in a cash fund appropriation reduction of $8,119,840 in FY 2011-12 and FY 2012-13.

- **Homestead Exemption reimbursement to political subdivisions –** The Homestead Exemption program provides direct relief from property taxes to eligible persons by exempting all or a portion of the valuation of the homestead from taxation. The State reimburses local governments for the taxes lost due to homestead exemptions. The department has indicated that the homestead exemption tax loss experienced by local governments to be reimbursed by the State during FY 2010-11 is $3,800,000 more than was appropriated. This higher tax loss for the current fiscal year, coupled with the effect of relatively slow income growth of the recipient population has resulted in an increase in eligibility and an increase in the appropriation projected to be needed to fully compensate local governments. The estimated increase for the next biennium includes $7,300,000 General Funds in FY 2011-12 and $12,700,000 General Funds in FY 2012-13 over the FY 2010-11 base appropriation. The recommendation includes the requested deficit appropriation as well as the agency requested increases for the 2011-2013 biennium.
- **Property Tax Credit Program –** The recommendation includes the appropriation of $115 million in FY 2011-12 and FY 2012-13 to continue to provide direct property tax relief via the Property Tax Credit Act originally enacted in 2007. The Property Tax Credit Act provides a real property tax credit based upon the valuation of each parcel of real property compared to the valuation of all real property in the state. The property tax credit is shown on tax statements as a credit after the full taxes levied. For example, in 2010 the total amount of credit available for statewide distribution was also $115 million. This $115 million appropriation to the Property Tax Credit Program for 2010 provided a credit of $79 per $100,000 of valuation.
- **Tobacco Products Administration Cash Fund –** Section 77-4025, R.R.S., 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 $7,000,000 each year from the Tobacco Products Administration Cash Fund to the General Fund to operationalize the lapse of excess funds during the 2011-2013 biennium.

32 - Board of Educational Lands and Funds

Land Surveys – The recommendation includes the budget modification reducing General Funds $33,623 in both FY 2011-12 and FY 2012-13. The modification reduces FTE positions by 0.43 and lowers personal service limitation authority for the agency by $21,208 each year. The recommendation also accepts the agency's request to reduce cash fund authority for FY 2011-12 and FY 2012-13 by $6,471 each year, reflecting the lower balance in the Survey Repository Cash Fund.

Disputed Surveys – The recommendation for the program remains consistent with the FY 2010-11 base year appropriation.

65 - Administrative Services

Administrative Services – The recommendation includes an agency request for no General Fund appropriation for indemnification claims in FY 2011-12. This is a General Fund reduction of $241,250 for FY 2011-2012. It is projected by the agency that sufficient carryover appropriation will exist to allow the funding of this program for the FY 2011-12.

The recommendation includes an agency request to eliminate General Fund appropriation and increase revolving fund appropriation by $79,015 for the Risk Management Division in FY 2011-12 and FY 2012-13.

The recommendation includes an agency requested elimination of General Fund appropriations of $35,000 related to the maintenance and upkeep of Joslyn Castle. This appropriation is no longer required due to the sale of Joslyn Castle.

The recommendation decreases cash fund appropriation by $38,116 for FY 2011-12 and FY 2012-13 for a reduction of one vacant staff position within the Benefits Administration Division.

The recommendation increases cash fund appropriation by $150,000 for FY 2011-12 for the retaining of professional services within the Benefits Administration Division.

The recommendation increases cash fund appropriation by $100,000 for FY 2011-12 in the Tort Claims program so an expected increase in cash fund balance can be utilized by the agency.

The recommendation includes an agency requested increase in revolving fund appropriation of $800,000 for FY 2011-12 and $1,400,000 for FY 2012-13 to implement the training module of the Talent Management System.

The recommendation includes a reduction in revolving fund appropriation for four vacant staff positions totaling $104,330 for FY 2011-12 and FY 2012-13.

The recommendation includes a reduction in revolving fund appropriation of $105,442 for FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

The recommendation includes an agency deficit request to provide additional cash fund appropriation of $93,433 for FY 2010-11 within the Tort Claims program. The agency requested the additional cash fund appropriation to utilize an increase in the cash funds available to pay tort claims.

Office of the Chief Information Officer – The recommendation includes an agency request to decrease General Fund appropriation by $46,867 for FY 2011-12 and FY 2012-13. The agency's request is to finance a greater percentage of the State IT Policy and Planning Administrator from revolving funds. A corresponding increase in revolving fund appropriation is not necessary as sufficient authority exists in the revolving fund base.

The recommendation includes an agency request to eliminate the cash fund appropriation in the Communications Division beginning in FY 2011-12 and increase revolving fund appropriation by $4,875,502. This change in appropriation results from the consolidation of a cash fund and a revolving fund into a single revolving fund.

The recommendation includes an agency request to increase revolving fund appropriation by $404,478 for FY 2011-12 and FY 2012-13 for expansion of coverage of the Public Safety Communication System.

The recommendation increases federal fund appropriation by $1,243,400 for FY 2011-12 and $207,084 for FY 2012-13 for the one-time Health Information Technology Grant.

The recommendation includes a reduction of $111,101 revolving funds for FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

Office of the Capitol Commission – The recommendation includes the agency-identified budget modifications to reduce two staff positions, utility costs, and the use of temporary staff.

The recommendation maintains the FY 2010-11 level of cash fund and revolving fund appropriation for FY 2011-12 and FY 2012-13.

The recommendation includes a reduction of $11,556 General Funds for FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

75 - Nebraska Investment Council

The recommendation includes an agency identified decrease in cash fund appropriations of $125,000 for FY 2011-12 and FY 2012-13 for an asset liability study that was completed in 2010. The agency request for relocation costs to the Assurity Building in FY 2012-13 is not included because the actual costs are not known at this time. Once those costs are known, an additional appropriation can be requested during the 2012 legislative session.

85 - Nebraska Public Employee's Retirement Systems

Administration – The recommendation includes a cash fund appropriations increase of $116,146 for FY 2011-12 and reduction of $153,310 for FY 2012-13. Included in the recommendation is support for a five-year experience study, and a 10-year compliance audit of the plans. The agency request for relocation costs to the Assurity Building in FY 2012-13 is not included because the actual costs are not known at this time. Once those costs are known, an additional appropriation can be requested during the 2012 legislative session.

Board Member Expenses – The recommendation maintains the FY 2010-11 level of cash fund appropriations for FY 2011-12 and FY 2012-13 as requested by the agency.

Retirement Plans of the State – The agency administers five separate retirement systems for public employees.

Plan	Comments
State Employee Plan	A hybrid defined benefit plan that guarantees a fixed return and allows for dividends to be paid. The employee contributes 4.8% of their salary to the plan. The state matches 156% and the county matches 150% of the employee contribution. Members are not guaranteed a fixed month payment upon retirement.
County Employee Plan	
Judges Retirement Plan	A defined benefit plan that guarantees a member a fixed amount of monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 70%. Judges contribute 1% to 9% of pay, based upon years of service, into the plan. The state contributes 255% of the employee contribution by adding $6 per case from court fees.
Nebraska State Patrol Plan	A defined benefit plan that guarantees a member a fixed amount of monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 75%. Members contribute 16% of their salary into the plan and the State Patrol matches this amount. Note that State Patrol members do not pay into Social Security. Also, a member must retire at age 60.
School Employee Plan	A defined benefit plan that guarantees a member a fixed amount of monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 60%. Employees contribute 8.28% of their salary into the plan. The school district matches 101% of the employee contribution.

Defined Benefit Plans Estimated Unfunded Liability – The Retirement System's consulting actuary has estimated additional contributions are required for the School Employee Plan and the Nebraska State Patrol Plan.

The recommendation includes legislation to increase the school employee contribution rate by 1% for 2012 and 2013. The school district employer contribution rate will increase by 1.01%.

The recommendation includes legislation to increase the State Patrol member and employer contribution rate by 3% for FY 2011-12 and FY 2012-13

School Employee's Retirement Plan Match – The recommendation includes a General Fund base increase of $1,562,415 in FY 2011-12 and $1,572,180 in FY 2012-13 to finance the State's 1% match of salary under the School Employees Retirement System and the Class V School Employees Retirement plan; and the Class V Service Annuity.

93 - Tax Equalization and Review Commission

The Tax Equalization and Review Commission is a constitutional agency created by Article IV, Section 28 of the Constitution of the State of Nebraska. The Commission has three primary duties: hearing and deciding valuation appeals, primarily from the 93 county boards of equalization; the equalization of real property assessments for purposes of taxation within each county; and hearing and deciding petitions from the county boards of equalization.

At-Large Commissioner – The Governor recommends legislation to return the number of commissioners to three by eliminating the at-large commissioner position that was added in 2002. Elimination of the statutory requirement for an at-large commissioner results in a reduction of $68,908 General Funds in FY 2011-12 and $120,954 General Funds in FY 2012-13.

Base Adjustment for Salary Savings – The recommendations include a reduction of $20,000 General Funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-13 biennium budget request for not providing salary increases in FY 2010-11 for non-classified employees.

Other Operating Expenses – The commission requested a reduction related to other operating expenses that were viewed to be excess to the needs of the agency. The Governor's recommendation includes this reduction of $15,604 General Funds in each of FY 2011-12 and FY 2012-13.

Public Safety

05 - Supreme Court

Judges' Salaries – Funding levels for the State Judges' Salaries' programs, on the whole, have increased by 37.4% since FY 2000-01, with an average annual increase of 3.2% over the last 10 years. State Judges were the only constitutional officers to receive a salary increase in FY 2010-11 and other constitutional officers will not receive salary increases through CY 2014. The recommendations reflect no increases in State Judges' salaries in either FY 2011-12 or FY 2012-13.

Judges' Salaries - FICA Costs – The recommendations provide for increases in the various State Judges' salary programs to accommodate higher costs related to FICA. The FICA maximum wage rate is increasing from $106,800 in FY 2010-11 to $114,900 in FY 2011-12 and to $119,400 in FY 2012-13. The total combined increase in General Fund appropriations among all of the State Judges' salary programs within the Supreme Court will be $68,800 in FY 2011-12 and $107,023 in FY 2012-13.

Retired Judges' Salaries – From FY 2000-01 through FY 2009-10, the average expenditures by the Courts for the Retired Judges' Salaries program were $47,436 per year. The FY 2010-11 base General Fund appropriations for this program are set at $110,255. The recommendation for FY 2011-12 and FY 2012-13 re-sets this appropriation level to the 10-year average of $47,436.

Additional District Court Judge – Laws 2009, LB 35 establishes one additional District Court Judgeship effective July 1, 2011 (the beginning of FY 2011-12). The recommendations provide a personal service limitation increase of $132,053, but not an overall increase in General Fund appropriation.

Court and Probation Federal Fund Appropriation Levels – The recommendations include a Supreme Court budget request for an increase in the base federal fund appropriation level for both the Court Operations ($219,963), as well as Probation Services ($208,798). These increases bring the base federal fund appropriations for these programs up to a more consistent level with the annual amount of federal grants awarded the State Court and Probation Systems.

Court Operations Adjustment – The overall funding levels for Supreme Court Operations have grown by 48.5% since FY 2000-01, with an average annual increase over the last 10 years of 4.1%. The Supreme Court's base General Fund appropriation for the Operations program was $27,692,954 for FY 2010-11. The recommendations include an overall 5% reduction of the General Fund appropriation level for the Court Operations program in both FY 2011-12 and FY 2012-13, in lieu of the larger agency-identified budget modification reductions.

The recommendations maintain the Probation, Specialized Courts, and Court Automation programs at the FY 2010-11 appropriation levels.

Probation Services Cash Fund Spending Authority – In FY 2008-09, the Office of Probation Administration and the Nebraska Department of Health and Human Services (DHHS) began a collaborative pilot project to provide services to juveniles and their families in the juvenile justice system in Douglas County. Under this project, Probation supervises the juveniles and arranges for the services. DHHS provides the funding for the services which passes through the Probation Program Cash Fund and is appropriated to the Court's Community Corrections program. The recommendations include Probation Services – Community Corrections budget request to increase the cash fund spending authority for the reimbursement from DHHS to allow for anticipated expenditure levels during the next biennium of an additional $1,000,000 in each of FY 2011-12 and FY 2012-13.

11 - Attorney General

Interstate Water Litigation – The Attorney General's Office is defending the State of Nebraska against allegations of non-compliance by the State of Kansas on the Republican River Compact. In May 2010, the State of Kansas filed a Motion for Leave to File Petition in the United States Supreme Court alleging that Nebraska overused its share of the Republican River water in 2005 and 2006. These actions have required the hiring of multiple experts and substantial travel in the basin and between the three States. The recommendations include the Attorney General's budget request for increased General Fund appropriations of $2,403,846 in FY 2011-12 to allow for adequate funding to defend against Kansas' claims in the United States Supreme Court.

Operating Budget Adjustment – The recommendations include a General Fund reduction of $290,658 for both FY 2011-12 and FY 2012-13, in lieu of taking a larger 10% agency-identified budget modification.

15 - Nebraska Board of Parole/Board of Pardons

The recommendations for FY 2011-12 and FY 2012-13 remain consistent with the FY 2010-11 base level.

21 - State Fire Marshal

Staffing Reductions – The recommendations include an agency-identified budget modification, reducing General Fund appropriations by $163,201 in both FY 2011-12 and FY 2012-13, by reducing staffing levels by two positions with related savings in operating costs for associated communications and electronics equipment.

Base Adjustment for Salary Savings – The recommendations include reductions of $38,335 General Funds and $12,866 cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-2013 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

Training and Instructional Classes Reduced – Recommendations include two of the Fire Marshal's budget modifications, which generate annual General Fund savings of $64,083 in both FY 2011-12 and FY 2012-13, as follows: reduce the number of hours budgeted for part-time instructors each year and corresponding reductions in instructor travel costs for $39,848 per year and reduce the number of Fire School classes offered by the State Fire School Training Division for savings of $24,235 each year.

Eliminate VERRRA Program Reporting – The Volunteer Emergency Responders Recruitment and Retention Act (VERRRA) was enacted in 1999. Nebraska Revised Statutes, §35-1311.01 requires jurisdictions relying on the services of volunteers providing fire protection and emergency response services to file a report annually with the State Fire Marshal specifying the number of emergency responders. The Fire Marshal compiles the reports and forwards to the Clerk of the Legislature annually. The recommendations include eliminating the VERRRA program reporting requirements (an agency-identified budget modification), which would save $12,066 per year in General Funds.

Equipment Cost Reductions – Recommendations include an agency-identified budget modification relating to the Fire Marshal's need for vehicle-related radio and computer equipment. The agency has identified several vehicles for which previously budgeted radio and other electronics equipment will no longer be necessary. Eliminating this equipment from their base appropriation levels will result in annual General Fund savings of $59,642 for both FY 2011-12 and FY 2012-13. The recommendations also include an agency budget request to defer purchase of computer equipment for another two years, thereby saving General Funds of $52,689 in both FY 2011-12 and FY 2012-13.

30 - State Electrical Board

Salary and Benefits Reductions – Due to recent employee turnover in the agency, the Electrical Board replaced two senior inspectors with new-hires, thereby reducing the salary levels for these positions. The agency is also experiencing less overtime than anticipated and believes they can reduce their base for overtime pay as well. The recommendations include the agency's request to reduce salary and overtime of $31,603 cash funds in both FY 2011-12 and FY 2012-13. Recommendations also include the agency request to reduce $17,466 cash funds in both FY 2011-12 and FY 2012-13 due to changes in benefits from health insurance and retirement costs.

31 - Military Department

Governor's Emergency Program – In FY 2008-09 the agency submitted a deficit budget request in the amount of $5,000,000 for obligations related to federal disaster declarations. The Governor's recommendations were to add this $5,000,000 as cash fund appropriation to the Emergency Program, financed by a $5,000,000 transfer to the Emergency Fund from the Cash Reserve Fund. In addition, the Governor recommended adding another $5,000,000 to the Emergency Program in anticipation of future disaster events. The Legislature enacted only the $5,000,000 for the deficit request, but not the additional amount for future events.

The Nebraska Emergency Management Agency (as part of the Nebraska Military Department), has now submitted a deficit request, for FY 2010-11, in the amount of $5,860,000, as follows:

Location	Current Obligations
Central Nebraska Ice Storms, Dec. 2006	100,000
Central Nebraska Storms/Flooding, June 2007	215,000
Central Nebraska Storms/Flooding, July 2007	50,000
Western Nebraska Storms/Flooding, Aug. 2007	60,000
S.E. Nebraska Storms/Flooding, Jan. 2008	90,000
S.E. Nebraska Storms/Flooding, May 2008	30,000
Central Nebraska Storms/Flooding/Tornado, June 2008	750,000
Eastern Nebraska Storms/Flooding, July 2008	225,000
Statewide Spring Storms, 2008	700,000
Southeast Nebraska Snow Storm, Nov. 2009	90,000
Statewide Snow Storm, Dec. 2009	1,100,000
Eastern Nebraska Ice Jams Flooding, Spring 2010	750,000
Statewide Storms and Flooding, Spring 2010	6,000,000
Eastern Nebraska Windstorm, Summer 2010	100,000
Current Obligation Federal Disasters:	**10,260,000**
Other state obligations not listed above (Bovine TB, Fires)	740,000
Current Obligated Balance:	**11,000,000**
Reserve-Spring 2011 potential disasters:	2,000,000
Total	**13,000,000**
Current Appropriation Balance:	**7,140,000**
Deficit amount requested in FY 2011:	**5,860,000**

The Governor's recommendations include increasing General Fund appropriations in FY 2010-11 for the Governor's Emergency Program by $5,860,000 to address this deficit request. The Governor also recommends appropriating an additional $5,000,000 in General Funds to the Program, as a reserve against future disaster obligations. This will better prepare the State for future disasters and allow NEMA the ability to respond in a timely manner to assist political subdivisions in their efforts to address these circumstances.

Federal Fund Base Adjustment – Recommendations include a Military Department budget request for a $5,000,000 increase in their base federal fund appropriation level. This increase brings the base federal fund appropriation for the National Guard program up to a more consistent level with the annual amount of federal grants awarded the Military.

Add Six Firefighter FTE – The Air Force guidelines set required staffing levels for the Nebraska National Guard Air Base. Established requirements are based on the type of aircraft assigned to the Air and Army National Guard as well as the Lincoln Municipal Airport. Due to troop deployments and attrition, six additional Firefighter support FTE positions are required to be in compliance with the Air Force guidelines. The recommendations include providing sufficient federal fund appropriation authority and salary limit increases to accommodate the addition of the six firefighter positions. The federal fund increase will be $389,647 in both FY 2011-12 and FY 2012-13.

Staffing Reductions – The recommendations include cost savings of $49,343 General Funds and $197,372 of federal funds for both FY 2011-12 and FY 2012-13 associated with a reduction of five FTE positions.

37 - Workers' Compensation Court

Federal Fund Base Adjustment – The recommendations include a Court budget request for a $15,719 increase in the federal fund appropriation level. This increase brings the federal fund appropriation for the Court operating program up to a more consistent level with the annual amount of federal grants awarded to the Court. The recommendations provide for this increase in federal fund appropriation for both FY 2011-12 and FY 2012-13.

Base Adjustment for Salary Savings – The recommendations include reductions of $19,149 cash funds and $243 federal funds for both FY 2011-12 and FY 2012-13 related to savings greater than those identified by the agency in their 2011-2013 biennium budget request for not providing all of the budgeted salary increases in FY 2010-11 for non-classified employees.

Enterprise Content Management Cost Savings – Enterprise Content Management (ECM) is the combination of strategies, methods and tools used to capture, manage, store, preserve, and deliver content related to an organization's functions. Content can include documents, email, images, video, audio, and any information in digital format. The ECM tool being purchased by the State also allows electronic forms and workflow to streamline processes. The Office of the CIO is working with several state agencies (including the Workers' Compensation Court) to implement ECM. It is estimated the Court will see efficiencies and cost savings from ECM of $37,575 in the areas of adjudication e-filing and re-engineering, centralized scanning, and decommissioning of Lotus Notes.

The recommendations include partial year cost savings from ECM implementation of $12,913 cash funds in FY 2011-12 and a full year's efficiencies of $37,575 cash funds in FY 2012-13.

Health Insurance Cost Allocation Adjustment – The recommendations include reducing the FY 2011-12 and FY 2012-13 cash fund appropriation by $30,511 each year to correct for an over-appropriation of health insurance costs for Workers' Compensation Court Judges in the agency budget request.

46 - Department of Correctional Services

Adult Operations – The recommendations for the Department of Correctional Services, Adult Operations programs include an overall General Fund increase over the FY 2010-11 base year of $13,727,799 in FY 2011-12 and of $14,734,712 in FY 2012-13; an overall cash fund decrease of $347,651 in both FY 2011-12 and FY 2012-13; an overall federal fund decrease of $17,000,000 in FY 2011-12 and of $16,993,728 in FY 2012-13; and an overall revolving fund increase of $19,399 in FY 2011-12 and of $99,061 in FY 2012-13.

The recommendations include the following:

- Increase in General Funds for the inmate costs for food of $350,000 in FY 2011-12 and of $400,000 in FY 2012-13;
- Increase in General Funds for inmate costs for medical care of $1,357,959 in FY 2011-12 and of $2,418,600 in FY 2012-13;
- Increase in General Fund costs of $130,853 in FY 2011-12 and of $128,853 in FY 2012-13 for three additional custody staff for the Omaha Correctional Center (OCC), based on the facility population estimates.;
- Increase General Funds in FY 2011-12 and FY 2012-13 by $17 million to adjust the base appropriation for the Department as a result of the discontinuance of the federal general services fiscal stabilization funds.
- Decrease in General Funds as a result of cost-savings initiatives in health services, of $480,000 in both FY 2011-12 and FY 2012-13;
- Decrease in General Funds as a result of the agency reducing staff by 25 FTE positions , thereby reducing the base staffing and salary levels by $1,020,270 for both FY 2011-12 and FY 2012-13;
- Decrease in General Funds as a result of eliminating four work crews at the Work Ethic Camp in McCook, for $223,415 in both FY 2011-12 and FY 2012-13;
- Decrease in General Funds and corresponding increase in federal funds as a result of an initiative to house federal detainees in state facilities, of $762,120 in both FY 2011-12 and FY 2012-13;
- Legislative Bill proposal relating to increasing good time for inmates and parolees, which would save General Funds of $108,185 in FY 2012-13;
- Change funding for CSI Deputy Director salary from General Funds to revolving funds for savings of $136,374 in both FY 2011-12 and FY 2012-13;
- Decrease General Funds from reductions in IT applications and programming costs of $250,000 in both FY 2011-12 and FY 2012-13;
- Decrease General Funds as a result of reducing Central Office staff by five FTE positions, for savings of $200,000 in both FY 2011-12 and FY 2012-13;
- Decrease in General Funds from reductions in overtime of $200,000 in both FY 2011-12 and FY 2012-13;
- Decrease in General Funds from reductions in leased vehicle usage of $100,000 in both FY 2011-12 and FY 2012-13.

Lower Prison Population –The agency is working with the Parole Board to provide the ability to increase the number of paroled inmates in an effort to reduce the number of inmates in prison. Reducing the inmate population strategically will allow the Department to close selected housing units within facilities, thereby achieving staffing and other operating cost savings. The agency identified eight budget modifications related to decreasing costs as a result of reducing the overall inmate population through increasing the number of inmates paroled by as many as 1,000. The total impact from these eight modifications would reduce the General Fund appropriation level by $12.2 million in both FY 2011-12 and FY 2012-13. The recommendations include portions of four of these modifications, for General Fund reductions of $2.5 million in FY 2011-12 and of $4.2 million in FY 2012-13.The modifications identified for the recommendations include portions of the agency's "Stage 1" inmate reduction strategy, as well as related savings from reductions in program staff, facility staff, and central office staff. The recommendations do not include any of the agency's "Stage 2" reductions or additional program and facility staffing reductions related to the Stage 2 level of inmate population reductions.

Community Based Services – The recommendations include increased cash fund appropriations for parole services of $240,000 in both FY 2011-12 and FY 2012-13.

Building Depreciation – The LB 1100 depreciation assessments from the State Building Division were suspended in FY 2009-10 and FY 2010-11. The recommendations include continuing the suspension of these depreciation assessments for FY 2011-12 and FY 2012-13.

County Jail Reimbursement – The recommendations reflect the elimination of the county jail reimbursement program, pursuant to Laws 2009, LB 218, which goes into effect July 1, 2011. This change will reduce the General Fund appropriation for the Department by $3,640,210 in both FY 2011-12 and FY 2012-13.

64 - Nebraska State Patrol

Base Adjustment for Salary Savings – The recommendations include a reduction of $619,385 in General Funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-2013 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

DROP Retirement Contributions – State Patrol Troopers who enter the Deferred Retirement Option Plan (DROP) program do not continue to contribute to the retirement plan. The agency also ceases making contributions to the plan at that time. Due to the number of employees eligible for the DROP program and the estimated number expected to enter the program in the upcoming biennium, the recommendations include General Fund reductions of $371,439 in FY 2011-12 and of $547,241 in FY 2012-13 to reflect savings for agency contributions.

Additional Retirement Contributions – The Retirement System's consulting actuary has estimated additional contributions are required for the Nebraska State Patrol Plan. The recommendation includes legislation to increase the State Patrol employer contribution rate from 16% to 19% for FY 2011-12 and FY 2012-13. The General Fund increase is estimated at $628,798 for FY 2011-12 and $653,903 for FY 2012-13. The cash fund increase is estimated to be $174,265 for FY 2011-12 and $181,222 for FY 2012-13.

Reductions in Fleet Vehicle Purchases – The recommendations include the agency-anticipated savings in General Funds of $1,175,400 in both FY 2011-12 and FY 2012-13, due to the reduced estimates for fleet vehicle purchases.

Civilian Position Staffing Reductions – The recommendations include one of the agency-identified budget modifications, to reduce part of their civilian workforce by 10 FTE positions. The anticipated savings in General Funds from this staffing reduction would be of $525,935 in both FY 2011-12 and FY 2012-13.

Criminal Identification Division Reorganization and Staffing Increases – In 1978 the Nebraska Legislature passed the Security, Privacy, and Dissemination of Criminal History Information Act. The act authorizes the Nebraska State Patrol to be the central repository of criminal history records information for the State of Nebraska and also defines criminal history collection and dissemination procedures. Increased demands for criminal history, background, and fingerprint checks have strained the Criminal Identification Division's ability to process requests in a timely manner. The recommendations include a State Patrol budget request for an increase in staffing of eight FTE positions in the Criminal Identification Division. The recommendations include the corresponding increase in Cash Fund appropriations of $283,990 in both FY 2011-12 and FY 2012-13.

Troop Facility Updates – Recommendations include increases of $300,000 in cash fund appropriation for both FY 2011-12 and FY 2012-13 to allow the Patrol to proceed with plans included in the agency request to provide updates to various facilities throughout the state, including Lexington, Chadron, Bridgeport, and McCook.

Public Safety Communication System – The Nebraska State Patrol is a primary user of the new Public Safety Communication System for the state, now in its final phases of completion. As a result of reduced costs per user, as well as lower than budgeted costs for certain equipment for the system, the CIO estimates savings to the State Patrol of $171,623 each year for the upcoming biennium. The recommendations include reductions in General Funds of $88,791 in both FY 2011-12 and FY 2012-13 and reductions in cash funds of $82,832 in both FY 2011-12 and FY 2012-13.

67 - Equal Opportunity Commission

Re-base Federal Fund Appropriation – The recommendations include reducing the base federal fund appropriation level by $130,076 for both FY 2011-12 and FY 2012-13, as the agency identified these amounts as being higher than the normal federal grant levels received on an annual basis.

Reduce Staffing by Two investigator Positions – The recommendations include reducing the General Fund appropriation by $102,167 in both FY 2011-12 and FY 2012-13 to reflect an agency-identified budget modification, eliminating two Investigator positions.

77 - Commission of Industrial Relations

The Commission consists of five commissioners appointed by the Governor to administer the Industrial Relations Act and the State Employees Collective Bargaining Act. The CIR's jurisdiction is limited to disputes between governmental or public utility employees and employers and does not include private sector labor relations disputes.

The recommendation includes a $30,998 General Fund reduction for FY 2011-12 and FY 2012-13 for identified agency budget modifications that include reductions to commissioner travel, commissioner attendance at conferences, and commissioner per diem expenses.

78 - Nebraska Commission on Law Enforcement and Criminal Justice

Federal Fund Base Adjustment – The recommendations include the Commission on Law Enforcement and Criminal Justice (Crime Commission) request, which provides for increases in the base federal fund appropriation levels for three programs – Criminal Justice information System, Victim/Witness Assistance, and Administration, totaling $1,110,000. These increases bring the base federal fund appropriation for these programs up to a level more consistent with the annual amount of federal grants awarded the Crime Commission for these activities.

Eliminate the Jail Standards Board – The recommendations include proposed legislation to eliminate the Jail Standards Board and the resulting reductions in General Fund appropriations of $286,259 in FY 2011-12 and of $286,259 in FY 2012-13.

Eliminate the Community Corrections Council – The recommendations include proposed legislation to eliminate the Community Corrections Council, resulting in reductions in General Fund appropriations related to the operating costs associated with the Council, such as travel and meeting costs and certain other operating expenses, totaling $31,000 in both FY 2011-12 and FY 2012-13. The Community Corrections program and staff would remain within the agency, with the remaining appropriations for operating costs and the programmatic costs which are provided to the Courts System still in place.

Recommendations for this program also include a reduction in programmatic costs in the amount of $274,127 General Funds for both FY 2011-12 and FY 2012-13.

Funding for the Office of Violence Prevention – Laws 2009, LB 63, created the Office of Violence Prevention. Laws 3009, LB 63A, provided $100,000 of General Fund appropriation for operating costs of the Office and provided $350,000 cash fund appropriation for aid distribution to local entities to help curb gang violence. There was, however, no sustained source of cash funding for supporting the continuation of the cash fund appropriation levels. The recommendations provide $130,000 in appropriations (General Funds) for operations and $350,000 in appropriations ($150,000 General Funds and $200,000 cash funds) for aid. The recommendations include the following changes to appropriations and funds transfers:

Eliminate the base $350,000 cash fund aid appropriation in the Office of Violence Prevention for both FY 2011-12 and FY 2012-13.

Change $180,000 of General Fund appropriation to cash fund appropriation in the Crime Commission program for the Law Enforcement Training Center, for both FY 2011-12 and FY 2012-13; then redirect this General Fund savings to increase the General Fund appropriation level of the Office of Violence Prevention by $180,000 in both FY 2011-12 and FY 2012-13, using $30,000 for operating costs and $150,000 for violence prevention grants.

Transfer $200,000 from the Commission on Public Advocacy's Legal Services Aid Fund to the Violence Prevention Cash Fund in the Crime Commission in both FY 2011-12 and FY 2012-13.

Establish $200,000 cash fund appropriation in both FY 2011-12 and FY 2012-13 in the Office of Violence Prevention, to be used for violence prevention grants.

94 - Commission on Public Advocacy

Base Adjustment for Salary Savings – The recommendations include a reduction of $16,538 in cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-2013 biennium budget request for not providing salary increases to FY 2010-11 for rules-covered and non-classified employees.

Reduce Legal Services Aid Cash Fund and Appropriation – The recommendations include transferring $200,000 from the Legal Services Aid Fund to the Violence Prevention Cash Fund in the Crime Commission in both FY 2011-12 and FY 2012-13, as well as reducing cash fund appropriations for Legal Services Aid, by $200,000 in FY 2011-12 and FY 2012-13.

Transportation

17 - Department of Aeronautics

Operations of Department of Aeronautics (Development & Enforcement) – The recommendation includes an agency requested reduction of $4,725 cash funds both in FY 2011-12 and FY 2012-13 for aid to Civil Air Patrol.

The recommendation includes an agency requested increase of $192,019 cash funds in FY 2011-12 and $357,019 in FY 2012-13 for engineering and architecture services that include plans for runway marking, surveys, pavement inspections, and engineering software upgrade. These projects are reimbursed through grants from the Federal Aviation Administration Airport Improvement Program.

Public Airports – The recommendation includes agency requested reductions of cash funds of $1,539,600 in both FY 2011-12 and FY 2012-13 for Federal Aviation Administration and state-administered grants for airport improvements; and state-funded revolving loans for hangar and fuel storage projects.

State-Owned Aircraft – The recommendation includes an agency requested reduction in rent expense for Lincoln Airport Authority hangar space of $3,750 cash funds for both FY 2011-12 and FY 2012-13.

The recommendation includes an agency requested reduction in rental charges for the use of the University of Nebraska Foundation airplane of $106,000 cash funds for FY 2011-12 and $101,000 for FY 2012-13.

24 - Department of Motor Vehicles

The recommendation includes agency requested federal fund increases of $625,288 in FY 2011-12 and $582,829 in FY 2012-13 to provide a base appropriation for four federal grants. Three of the grants are from the Department of Homeland Security relating to the Driver License Security Grant Program intended to facilitate the Nebraska DMV to improve the security and integrity of the driver license and identification card issuance process. The fourth grant is from the Federal Motor Carrier Safety Ad-

ministration being used primarily to study the feasibility of using radio frequency identification license plates for commercial vehicles.

The recommendation includes an agency requested cash fund increase of $38,447 for both FY 2011-12 and FY 2012-13 to annualize the adjustments for a United States Postal Services postage increase. Also recommended is a cash fund reduction of $80,963 for both FY 2011-12 and FY 2012-13 to provide adjusted funding levels for the cost savings realized by Driver Licensing Services Division in replacing the required letter-size driver license renewal notices with a post card.

The recommendation includes an agency requested cash fund decrease of $64,125 in both FY 2011-12 and FY 2012-13 to annualize the cost of Laws 2009, LB 202 for computer programming to implement electronic titling and a lien module to the Vehicle Titling and Registration (VTR) computer system. This recommendation also reflects Laws 2010, LB 650A to provide adjusted funding levels for computer programing to modify the VTR system to allow for the issuance of mini-truck registrations.

License Plate Issuance – The recommendation includes a reduction of cash funds of $4,508,248 for FY 2011-12 and $5,902,295 for FY 2012-13 for the 2011 plates and stickers issuance cycle. The manufacturing process for the new plates began during FY 2009-10 and the agency will experience reduced costs in the 2011-13 biennium to maintain an appropriate level of license plate and sticker inventories available at the county treasurer issuing sites throughout the State.

Motorcycle Safety – The recommendation includes a legislative bill proposal to eliminate the Motorcycle Safety Program. The current administration and responsibilities of the Motorcycle Safety Education Fund would be absorbed into Department of Motor Vehicles - Driver Licensing Examining Services within current appropriation levels. A transfer within sixty days of January 1, 2012, estimated at $800,000, would be made from the Motorcycle Safety Education Fund to the Department of Roads - Roads Operations Cash Fund.

Transfers to General Fund – The recommendation includes transfers of $1 million in both FY 2011-12 and FY 2012-13 from the Department of Motor Vehicles Cash Fund to the General Fund.

Staffing Reductions – The recommendation includes a reduction of $189,171 cash funds in FY 2011-12 and FY 2012-13 to reflect savings resulting from the elimination of five positions by the Department of Motor Vehicles in FY 2010-11.

27 - Department of Roads

The total cash fund recommendation for the Department of Roads over the 2011-13 biennium, including operations, government aid, highway construction, and capital facilities construction is based on a motor fuel tax level of 26.4 cents per gallon, with the Nebraska Department of Roads receiving 73% of the fuel tax revenues, and the remaining balance of 27% being shared 50/50 between the cities and the counties of Nebraska. Federal funds are based on a continuation level, assuming Congress provides full funding for federal fiscal year 2011.

The recommendation includes an estimated Surface Transportation Program size of $304 million for both FY 2011-12 and FY 2012-13 based on a state Highway Cash Fund appropriation of $374 million per year. In order for Department of Roads to achieve an increase in the funding for the construction of roads, internal budget resources were reallocated in each year of the biennium through efficiencies, reductions, cost avoidances, and a lower level of service. The agency requested reallocations include: continuation from last biennium of a $5 million reduction in purchasing of heavy road equipment, pickups, vans, and cars for both years of the biennium; continued elimination in both FY 2011-12 and FY 2012-13 of $5 million in new building construction projects; $2.2 million reduction of salaries and benefits for 45 FTE positions in both FY 2011-12 and FY 2012-13; $1.5 million reduction of right-of-way land purchases in both FY 2011-12 and FY 2012-13; and an $800,000 cash fund transfer from the elimination of the Motorcycle Safety Education Fund to Department of Roads – Roads Operations Cash Fund in FY 2012-13. These cost savings and transfer will be used to increase the construction program.

Rail Council – The recommendation includes a legislative bill proposal to eliminate the Rail Council, repeal the Light-Density Rail Line Assistance Act, and repeal Nebraska's participation in the Midwest Interstate Passenger Rail Compact. The legislation results in the reduction of $2,429 General Funds for per diems of the Branch Rail Council for FY 2011-12 and FY 2012-13.

Public Transportation Aid – The recommendation for cash fund authority to Transit Aid for Mass Transit, and Transit Aid for Intercity Bus Service remains consistent with the FY 2010-11 base year appropriation level.

40 - Nebraska Motor Vehicle Industry Licensing Board

The recommendation includes the agency request of $10,000 for both FY 2011-12 and FY 2012-13 to provide for rental of a state-owned vehicle and mileage expense for an investigator being hired in mid-state Nebraska.

Base Adjustment for Salary Savings – The recommendations include a reduction of $1,874 cash funds for both FY 2011-12 and FY 2012-13 related to savings not identified by the agency in their 2011-2013 biennium budget request for not providing salary increases in FY 2010-11 for rules-covered and non-classified employees.

Enterprise Issues

State Employee Salary and Health Benefit Costs

The Governor's budget recommendations include funding for state employee salaries based upon the provision of no salary increase in FY 2011-12 and a 2.0% salary increase in FY 2012-13. This is consistent with the agreement reached with the Nebraska Association of Public Employees Local 61 of the American Federation of State, county and Municipal employees (NAPE/AFSCME) for the 2011-2013 biennium.

The recommendations also include funding for a salary increase of 1.5% in FY 2011-12 for state employees who did not receive a salary increase in the current FY 2010-11. State employees covered by labor contracts received a salary increase in FY 2010-11. Non-labor contract covered employees, except employees of the Nebraska Department of Education and the Court System, did not receive a salary increase in FY 2010-11.

Constitutional officers will not receive a salary increase for FY 2011 through FY 2014. No additional funding has been included for them in the Governor's recommendations. Judges in the Court System received a 2.5% salary increase in FY 2010-11. The recommendations do not include funding for a salary increase for Court System judges during the 2011-2013 biennium.

No additional funding is included in the recommendations for the employer cost of state employee health insurance benefits during the 2011-2013 biennium. It is anticipated that the average employer cost of state employee health benefit plans will not increase during the 2011-2013 biennium.

The bargaining process was not completed with the State Code Agency Teacher's Association (SCATA) and the State Law Enforcement Bargaining Council (SLEBC) in time for the impact of the contracts on individual employees to be included in this publication. The Governor's budget recommendations include funding for salaries and benefits of employees covered by these contracts at the same rate as provided for employees represented by the Nebraska Association of Public Employees Local 61 of the American Federation of State, county and Municipal employees (NAPE/AFSCME).

The Governor's budget recommendations include $1,828,837 General Funds, $1,304,061 cash funds, $444,247 federal funds, $248,934 revolving funds in FY 2011-12 and $9,437,235 General Funds, $5,614,092 cash funds, $3,241,230 federal funds, $970,564 revolving funds in FY 2012-13, or $3,826,079 and $19,263,121 total funds each fiscal year, respectively, to finance the recommendations noted for non-higher education state employees.

The recommendation for the University, State Colleges, and community college system includes additional funding calculated on the same basis as the agreement reached for non-higher education employees represented by NAPE/AFSCME and no additional funding to finance health benefit costs—no increase in FY 2011-12 and a 2.0% increase in FY 2012-13. The recommendation includes additional General Funds of $6,630,260 for the University, $602,084 for the State Colleges, and $1,112,122 for the community colleges, in FY 2012-13.

There are no additional funding requirements for state employees retirement plans, except as noted earlier in this publication for members of the Nebraska State Patrol Retirement Plan.

Agency Recommendations

Technical Notes for Agency Budget Request Information

1. Agency and program expenditure history information is from the Nebraska Information System. Expenditure history information for the University of Nebraska was provided by the institution.

   Due to Budget Request system reporting and rounding methodology, agency and program total expenditures for prior fiscal years may vary slightly from official NIS totals. Official state historical expenditure information may be obtained from the Administrative Services – Accounting Division.

2. Agency biennial budget request information was obtained from budget requests submitted to the Administrative Services – Budget Division.

3. Agency narrative information was obtained from budget requests submitted by state agencies.

The complete agency budget requests, including all text and data, are available on the State Budget Division website at https://das-nebs.ne.gov/public/faces/publicIndex.jsp.

Agriculture, Environment and Natural Resources

STATUTORY AUTHORITY:

Section 81-101 creates the Department of Agriculture as one of 15 departments under the Governor vested with administering laws of the state. There are 91 different areas of the law the Department is either directly responsible for or works with other agencies on, each containing a different subject matter relative to agriculture.

VISION:

The Department's long-range plan will focus on the development of programs to promote agriculture and uniformly enforce state statutes regulating industries. The Department's Mission Statement, which reads, "to regulate industries as prescribed by statute; and to encourage and promote the interest of agriculture through advocacy and education," will continue to be the primary focus of the Department of Agriculture.

MISSION AND PRINCIPLES:

The Department's mission is . . . "to regulate industries, as prescribed by statute; and to encourage and promote the interest of agriculture through advocacy and education."

GOALS:

The Nebraska Department of Agriculture has three major goals:

1. To promote agricultural products through the development of markets and to facilitate the sale of such products;
2. To serve as a progressive and responsive advocate for Nebraska agriculture;
3. To provide efficient and effective regulation of the industries that support and protect the health, safety, and welfare of industry and consumers;

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	6,507,067	6,128,426	6,139,825	5,538,413	6,140,197	5,602,035
Cash Fund	5,908,595	7,111,856	6,611,663	6,630,330	6,566,562	6,651,841
Federal Fund	2,834,003	2,579,444	2,907,015	2,918,435	2,895,129	2,936,065
Revolving Fund	521,411	525,981	525,588	528,244	525,618	533,407
Other Fund	0	0	0	0	0	0
Total Operations Funding	**15,771,076**	**16,345,707**	**16,184,091**	**15,615,422**	**16,127,506**	**15,723,348**
Aid Funding						
General Fund	27,694	0	0	0	0	0
Cash Fund	580,725	1,919,168	275,000	275,000	275,000	275,000
Federal Fund	360,654	242,232	242,232	1,742,232	242,232	1,742,232
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**969,073**	**2,161,400**	**517,232**	**2,017,232**	**517,232**	**2,017,232**
Total Funding						
General Fund	6,534,761	6,128,426	6,139,825	5,538,413	6,140,197	5,602,035
Cash Fund	6,489,320	9,031,024	6,886,663	6,905,330	6,841,562	6,926,841
Federal Fund	3,194,657	2,821,676	3,149,247	4,660,667	3,137,361	4,678,297
Revolving Fund	521,411	525,981	525,588	528,244	525,618	533,407
Other Fund	0	0	0	0	0	0
Total Agency	**16,740,149**	**18,507,107**	**16,701,323**	**17,632,654**	**16,644,738**	**17,740,580**

PROGRAM DESCRIPTION:

Program 078 was established under LB 315 during the 2009 Legislative Session. In utilizing an umbrella program the agency has the flexibility to best meet the agency budget needs.

PROGRAM OBJECTIVES:

This program was established to give the agency general fund flexibility to best meet the agency budget needs. The appropriations and expenditures of this program are monitored by the Department of Administrative Services according to the following program classifications:

Program No. 27 - Departmental Administration

Program No. 56 - Weights and Measures

Program No. 57 - Bureau of Dairies and Foods

Program No. 61 - Agricultural Laboratories

Program No. 63 - Bureau of Animal Industry

Program No. 333 - Bureau of Plant Industry

Program No. 382 - Potato Development

Program No. 387 - Poultry and Egg Development, Utilization, and Marketing

Program No. 564 - Agriculture Development

PERFORMANCE MEASURES:

There are no performance measures for Program 078. Reference the performance measures unders the specific programs.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	6,507,067	6,128,426	6,139,825	5,538,413	6,140,197	5,602,035
Cash Fund	5,908,595	7,111,856	6,611,663	6,630,330	6,566,562	6,651,841
Federal Fund	2,834,003	2,579,444	2,907,015	2,918,435	2,895,129	2,936,065
Revolving Fund	521,411	525,981	525,588	528,244	525,618	533,407
Other Fund	0	0	0	0	0	0
Total Operations Funding	**15,771,076**	**16,345,707**	**16,184,091**	**15,615,422**	**16,127,506**	**15,723,348**
Aid Funding						
General Fund	27,694	0	0	0	0	0
Cash Fund	580,725	1,919,168	275,000	275,000	275,000	275,000
Federal Fund	360,654	242,232	242,232	1,742,232	242,232	1,742,232
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**969,073**	**2,161,400**	**517,232**	**2,017,232**	**517,232**	**2,017,232**
Total Funding						
General Fund	6,534,761	6,128,426	6,139,825	5,538,413	6,140,197	5,602,035
Cash Fund	6,489,320	9,031,024	6,886,663	6,905,330	6,841,562	6,926,841
Federal Fund	3,194,657	2,821,676	3,149,247	4,660,667	3,137,361	4,678,297
Revolving Fund	521,411	525,981	525,588	528,244	525,618	533,407
Other Fund	0	0	0	0	0	0
Total Program	**16,740,149**	**18,507,107**	**16,701,323**	**17,632,654**	**16,644,738**	**17,740,580**

Agency 029 - DEPT OF NATURAL RESOURCES

STATUTORY AUTHORITY:

Authority for the Department of Natural Resources (DNR) is contained in: Nebraska Constitution (Article XV, Sections 4, 5, 6 and 7); Nebraska Statutes (Chapter 2, Articles 15,32 and 46; Chapter 11, Article 1; Chapter 16, Article 6; Chapter 31, Articles 4, 5 and 10; Chapter 33, Article 1; Chapter 37, Article 7; all of Chapter 46 with the exception of Article 11; Chapter 54, Article 24; Chapter 56, Article 1; Chapter 61, Article 2; Chapter 66, Article 11; Chapter 81, Articles 1, 15 and 26; and Chapter 84, Articles 2, 3, 7, 9, 10 11, 12 and 14) and Reissue Revised Statutes of Nebraska 2009 Supplement.

VISION:

The DNR is dedicated to working with Nebraska's citizens and leaders to plan, establish, and administer policies and programs for the effective management and conservation of the State's water and land resources. The DNR is committed to providing the data and analyses needed to make informed resource decisions for the benefit of all Nebraskans, both now and in the future. This is accomplished through providing high quality services with a professional workforce devoted to the management and conservation of the water and land resources of the State of Nebraska.

MISSION AND PRINCIPLES:

The DNR is committed to performing its statutory responsibility to manage and conserve the State's water and land resources in an effective and efficient manner. Obligations include: administering and regulating surface water to ensure compliance with interstate agreements; directing floodplain management and dam safety programs; operating the stream gaging program; assembling and sharing natural resources data; integrated water management planning in collaboration with local natural resources interests; state-wide water planning; registering groundwater wells and issuing surface water permits; and managing state cost-share programs to aid in proper use and protection of Nebraska's water, land, and related natural resources.

GOALS:

The goals of the DNR are to proactively research and develop information utilizing the best science which will assist the State's efforts in effectively managing and developing Nebraska's water and land resources. This involves striving to work in a cooperative manner with stakeholders representing various interests to address complex natural resources issues with the aim of finding satisfactory solutions - solutions that achieve an acceptable balance among all stakeholders while minimizing negative impacts on Nebraska's resources for the future.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	8,703,792	9,304,414	9,093,251	9,133,419	9,093,251	9,243,904
Cash Fund	947,736	473,337	473,337	774,277	473,337	776,125
Federal Fund	459,273	430,887	430,887	432,333	430,887	439,596
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**10,110,801**	**10,208,638**	**9,997,475**	**10,340,029**	**9,997,475**	**10,459,625**
Aid Funding						
General Fund	9,661,968	7,611,628	7,611,628	7,611,628	7,611,628	7,611,628
Cash Fund	1,211,159	5,173,548	4,710,000	4,410,000	4,710,000	4,410,000
Federal Fund	0	72,327	72,327	72,327	72,327	72,327
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**10,873,127**	**12,857,503**	**12,393,955**	**12,093,955**	**12,393,955**	**12,093,955**
Total Funding						
General Fund	18,365,761	16,916,042	16,704,879	16,745,047	16,704,879	16,855,532
Cash Fund	2,158,894	5,646,885	5,183,337	5,184,277	5,183,337	5,186,125
Federal Fund	459,273	503,214	503,214	504,660	503,214	511,923
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**20,983,928**	**23,066,141**	**22,391,430**	**22,433,984**	**22,391,430**	**22,553,580**

PROGRAM DESCRIPTION:

The Small Watersheds Flood Control Fund was established in 1963 to provide state financial assistance for the acquisition of the necessary land rights for flood control structures. Land rights can be in the form of easements, rights-of-way or purchases. The fund can financially participate in only 25% of the number of land rights involved. When land is purchased for a project it must be sold within ten years with proceeds of the sale being returned to the fund for reuse. A special provision of the law allows any political subdivision to acquire any fee title property at appraised value, provided that the property is utilized for public purposes such as recreation or fish and wildlife enhancement. To date a total of 38 tracts have been retained for public use.

PROGRAM OBJECTIVES:

The objective of the program is to provide financial assistance to local units of government in the procurement of lands, easements, and rights-of-way that are needed for construction of Commission approved flood control projects. Secondary objectives are to assist in accelerating the watershed planning process and to assist sponsors in all aspects of land rights acquisition and land management. The Commission has been assigned, by statute, the responsibility for flood control programs, and the financial assistance provided to local sponsors for land rights acquisition under this program is an integral part of the total flood control program.

PERFORMANCE MEASURES:

Money from sales of fee title property following completion of projects for which the property was acquired is the primary source of funding for this program. While the law provides for sales within ten years, an attempt is made to sell the property as soon as it is considered to be in optimum condition for resale - usually within six years. This practice enables the Natural Resources Commission to more quickly commit funding to new projects. Another goal is to resell property at a premium over the purchase price which helps offset the loss of funds committed for acquiring easements and rights-of-way.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	475,000	475,000	475,000	475,000	475,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**475,000**	**475,000**	**475,000**	**475,000**	**475,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	475,000	475,000	475,000	475,000	475,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**0**	**475,000**	**475,000**	**475,000**	**475,000**	**475,000**

PROGRAM DESCRIPTION:

The Soil and Water Conservation Fund was created in 1977 to provide financial assistance to private landowners for installation of soil and water conservation practices. Various conservation practices are eligible for cost-share assistance of up to 75 percent. The Natural Resources Commission determines the list of eligible practices, establishes operating procedures, and annually allocates the funds among the 23 natural resources districts (NRDs). The USDA Natural Resources Conservation Service provides technical assistance needed in planning and installing the conservation measures. NRDs are responsible for the administration of the program at the local level.

PROGRAM OBJECTIVES:

The objective of the Nebraska Soil & Water Conservation Fund is to promote efforts by landowners to better manage and conserve the State's natural resources. Funds allocated to NRDs are used to reimburse landowners for costs incurred in implementing conservation practices approved by the Natural Resources Commission and deemed appropriate by each NRD for conditions in their jurisdictions. Funds can only be requested if federal programs do not address the specified practice, or if federal funds were insufficient to satisfy landowner requests.

PERFORMANCE MEASURES:

Performance measures for the Nebraska Soil and Water Conservation Program are the number and extent of water and soil conservation practices implemented with cost-share available through the fund. Except for two percent of funds received that must be retained by the DNR for grants to landowners ordered by natural resources districts pursuant to the Erosion and Sediment Control Act to install permanent soil and water conservation measures, all appropriated funding is allocated to natural resources districts. These funds are fully committed each year by NRDs to landowners requesting assistance for voluntary implementation of conservation measures.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	2,467,299	2,318,036	2,318,036	2,318,036	2,318,036	2,318,036
Cash Fund	0	384,750	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,467,299**	**2,702,786**	**2,368,036**	**2,368,036**	**2,368,036**	**2,368,036**
Total Funding						
General Fund	2,467,299	2,318,036	2,318,036	2,318,036	2,318,036	2,318,036
Cash Fund	0	384,750	50,000	50,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,467,299**	**2,702,786**	**2,368,036**	**2,368,036**	**2,368,036**	**2,368,036**

PROGRAM DESCRIPTION:

The Water Well Decommissioning Fund was established in 1994 to provide cost-share assistance to encourage the decommissioning or plugging of illegal water wells. The source of funding is presently $21.50 from each well registration fee received by the DNR. Participating natural resources districts (NRDs) administer the program at the local level. The 21 participating NRDs receive an allocation of state funds based on the annual average number of wells decommissioned in their jurisdictions over the previous three years as compared to the total number decommissioned by all participating NRDs.

PROGRAM OBJECTIVES:

The objective of the Water Well Decommissioning Fund is to encourage proper decommissioning of illegal water wells in the State. This is accomplished through providing financial incentives in the form of cost-share assistance. Due in part to their local relationships and staff, funds are channeled through participating natural resources districts which administer the application, inspection and reimbursement processes.

PERFORMANCE MEASURES:

The number of abandoned wells that have been decommissioned in a manner that eliminates the potential for ground water contamination and other hazards is the only performance measure for this program. Actual numbers of wells decommissioned with assistance from this program for the past several years have ranged from 715 to 1,069. The trend in numbers of wells decommissioned has declined in the last two years, and is expected to continue due to decreased funding available as a result of declining well registration activity.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	58,857	228,798	100,000	100,000	100,000	100,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**58,857**	**228,798**	**100,000**	**100,000**	**100,000**	**100,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	58,857	228,798	100,000	100,000	100,000	100,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**58,857**	**228,798**	**100,000**	**100,000**	**100,000**	**100,000**

PROGRAM DESCRIPTION:

The Nebraska Resources Development Fund provides grants and/or loans to political subdivisions for natural resources projects. NRDs are the typical project sponsors, but cities, counties and irrigation districts have also been sponsors. Projects are often multipurpose in nature, including flood damage reduction, sediment and erosion control, recreational development, groundwater recharge, improved irrigation management, and/or fish and wildlife enhancement. Projects must be economically and financially feasible, and development plans must be satisfactory and minimize impact to the natural environment. Since the inception of the fund in 1974, a total of 70 projects with cost share from the Fund totaling nearly $97.5 million have been approved across the state.

PROGRAM OBJECTIVES:

The Nebraska Resources Development Fund is intended to help fund efforts to conserve the State's natural resources and enable other uses beneficial to Nebraskans. State agencies or political subdivisions propose projects with purposes such as pollution abatement, reduction of flood damages, improvement of public irrigation facilities, preservation and development of fish and wildlife resources, providing of public outdoor recreation lands and facilities, and preservation of the waters of Nebraska for all beneficial uses. The Fund was established with the intent that it be used only after possible funding through other sources has been explored.

PERFORMANCE MEASURES:

The primary measures of the success of this program are:

- Effective use of State dollars to leverage other funding sources available to each project
- Successful completion of approved projects
- Realization of expected benefits to the State and its citizens which exceed costs over the life of the project.

These measures can best be achieved by keeping a balance of new projects, projects under construction, and projects nearing completion in the mix of approved projects. To date, the Resopurces Development Fund has paid or committed more than $95 million to natural resources districts and other local sponsors to assist in the implementation of projects with total costs exceeding $255 million.

Agency 029 - DEPT OF NATURAL RESOURCES
Program 307 - NE RESOURCES DEVELOPMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	5,263,396	3,140,325	3,140,325	3,140,325	3,140,325	3,140,325
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**5,263,396**	**3,187,825**	**3,187,825**	**3,187,825**	**3,187,825**	**3,187,825**
Total Funding						
General Fund	5,263,396	3,140,325	3,140,325	3,140,325	3,140,325	3,140,325
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**5,263,396**	**3,187,825**	**3,187,825**	**3,187,825**	**3,187,825**	**3,187,825**

PROGRAM DESCRIPTION:

The Natural Resources Water Quality Fund was established by the Legislature in 2001 to provide funds to natural resource districts (NRDs) for support of their water quality programs. The sources of funds are pesticide registration fees and pesticide applicators license fees collected by the Nebraska Department of Agriculture. The DNR serves as the administrative body for passing funds through to NRDs. Funds are allocated among the NRDs and administered based on rules and regulations established by the Natural Resources Commission. Although annual receipts vary from year to year, these allocations are expected to average about $1,000,000. Districts must provide three dollars of local matching money for every two dollars allocated from the fund.

PROGRAM OBJECTIVES:

By statute, Water Quality Fund monies can only be used by natural resources districts (NRDs) and only for water quality programs. The fund helps enable NRDs to implement and manage a wide variety of water quality-related measures, both for surface water and ground water. NRDs must provide three dollars match for each two dollars of state funds received.

PERFORMANCE MEASURES:

The performance measure for this fund is the distribution of all available funding to natural resources districts for their use in district water quality programs.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	835,000	1,187,500	1,187,500	1,187,500	1,187,500	1,187,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**835,000**	**1,187,500**	**1,187,500**	**1,187,500**	**1,187,500**	**1,187,500**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	835,000	1,187,500	1,187,500	1,187,500	1,187,500	1,187,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**835,000**	**1,187,500**	**1,187,500**	**1,187,500**	**1,187,500**	**1,187,500**

PROGRAM DESCRIPTION:

The Interrelated Water Management Plan Program Fund was established in FY2006 with the passage of LB 1226, Section 20, to facilitate and fund the duties of natural resource districts arising under the Nebraska Ground Water Management and Protection Act. It functions as a grant program administered by the Natural Resources Commission (Commission) and the DNR.

PROGRAM OBJECTIVES:

This grant program is intended to facilitate the duties of natural resource districts arising under the Nebraska Ground Water Management and Protection Act, and to help offset costs incurred in performing those duties. The DNR tracks the status of each funded project, and reports this as well as overall program status at each Commission meeting.

PERFORMANCE MEASURES:

The primary measure of success for the Interrelated Water Management Planning Program relates directly to the adoption of integrated management plans and the timeliness of subsequent actions in better managing the State's water resources. By helping to fund research and study, sponsors can apply additional science to their basins' environment, hydrology, and hydraulics to determine appropriate actions and assure that planned improvements are sound.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	1,823,288	2,153,267	2,153,267	2,153,267	2,153,267	2,153,267
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,823,288**	**2,153,267**	**2,153,267**	**2,153,267**	**2,153,267**	**2,153,267**
Total Funding						
General Fund	1,823,288	2,153,267	2,153,267	2,153,267	2,153,267	2,153,267
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,823,288**	**2,153,267**	**2,153,267**	**2,153,267**	**2,153,267**	**2,153,267**

PROGRAM DESCRIPTION:

This program comprises the majority of the DNR's functions and all personnel. The twenty-two subprograms within this program area make up the core of the DNR's business and administrative functions and encompass all state-funded personnel within the agency. Only the six aid programs that the Natural Resources Commission is responsible to oversee are separately budgeted.

The work of the DNR is divided among nineteen of the twenty-two subprograms described in the supporting information. The DNR organizational structure sometimes involves divisions and functions that utilize multiple budget subprograms. One example is that the DNR’s water planning functions which rely on assistance by staff from five separate subprograms.

PROGRAM OBJECTIVES:

The objective of the Water and Soil Conservation Program is to effectively and efficiently administer and enforce regulations and policies affecting the use of Nebraska's water and soil resources. This entails providing the scientific, technical, and administrative resources and information needed to reach defensible policy decisions, while working cooperatively with other committed stakeholders to find a sustainable balance among competing demands. The DNR's goal is to provide Nebraska's leaders and citizens with the information and analyses they need to make wise resource decisions for the benefit of all Nebraskans, both current and future.

PERFORMANCE MEASURES:

A limited number of empirical performance measures are available in this program because most employees are involved in work which is difficult to quantify. Examples include database development and integration, hydrology studies, computer modeling, GIS tools and applications development, program administration, floodplain delineations, floodplain administration, review of dam construction plans, and cooperative work with NRDs, irrigation districts, and other natural resource interests.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	8,703,792	9,304,414	9,093,251	9,133,419	9,093,251	9,243,904
Cash Fund	947,736	473,337	473,337	774,277	473,337	776,125
Federal Fund	459,273	430,887	430,887	432,333	430,887	439,596
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**10,110,801**	**10,208,638**	**9,997,475**	**10,340,029**	**9,997,475**	**10,459,625**
Aid Funding						
General Fund	107,985	0	0	0	0	0
Cash Fund	317,302	2,850,000	2,850,000	2,550,000	2,850,000	2,550,000
Federal Fund	0	72,327	72,327	72,327	72,327	72,327
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**425,287**	**2,922,327**	**2,922,327**	**2,622,327**	**2,922,327**	**2,622,327**
Total Funding						
General Fund	8,811,777	9,304,414	9,093,251	9,133,419	9,093,251	9,243,904
Cash Fund	1,265,037	3,323,337	3,323,337	3,324,277	3,323,337	3,326,125
Federal Fund	459,273	503,214	503,214	504,660	503,214	511,923
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**10,536,088**	**13,130,965**	**12,919,802**	**12,962,356**	**12,919,802**	**13,081,952**

Agency 033 - GAME & PARKS COMMISSION

STATUTORY AUTHORITY:

The duties, responsibilities, and authorities of the Game and Parks Commission are outlined in the Revised Statutes of Nebraska as follows: Chapter 37, Game and Parks, portions of Chapter 81 related to the Environmental Trust and portions of Chapter 72 related to the Niobrara Council. In addition, numerous miscellaneous statutes applicable to our law enforcement activities are contained in Chapters 28, 29, 39, 53, 54, 60 and 74.

VISION:

The vision of the Nebraska Game and Parks Commission is to be universally recognized as THE FIRST source for professional, accurate and accountable action and information related to educating, managing and responding to Nebraska's fish, wildlife and outdoor recreation needs.

MISSION AND PRINCIPLES:

The Game and Parks Commission has adopted the following Mission Statement to describe the agency's purpose and to serve as a foundation for its organization: "The Game and Parks Commission is responsible for the stewardship of the state's fish, wildlife, park and outdoor recreation resources in the best long-term interests of the people and those resources."

GOALS:

The Commission has six broad agency goals:

1. Plan and implement all policies and programs in an efficient and objective manner.
2. Nurture a rich and diverse land and water environment in Nebraska.
3. Provide and manage outdoor recreation opportunities.
4. Manage wildlife resources for the benefit of the people and the resources.
5. Cultivate human understanding and appreciation of nature.
6. Preserve and foster appreciation of Nebraska's cultural resources.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	12,101,633	11,507,092	10,762,006	10,709,153	10,831,029	10,833,605
Cash Fund	42,409,634	45,287,126	45,442,105	45,755,578	45,343,270	46,170,701
Federal Fund	3,566,385	2,231,337	1,937,567	5,040,970	1,937,567	5,058,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**58,077,651**	**59,025,555**	**58,141,678**	**61,505,701**	**58,111,866**	**62,062,597**
Aid Funding						
General Fund	46,777	44,222	44,222	42,011	44,222	42,011
Cash Fund	13,825,451	16,601,000	16,686,000	16,686,000	16,686,000	16,686,000
Federal Fund	1,607,135	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**15,479,363**	**16,770,222**	**16,855,222**	**16,853,011**	**16,855,222**	**16,853,011**
Total Funding						
General Fund	12,148,409	11,551,314	10,806,228	10,751,164	10,875,251	10,875,616
Cash Fund	56,235,085	61,888,126	62,128,105	62,441,578	62,029,270	62,856,701
Federal Fund	5,173,519	2,356,337	2,062,567	5,165,970	2,062,567	5,183,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**73,557,014**	**75,795,777**	**74,996,900**	**78,358,712**	**74,967,088**	**78,915,608**

Agency 033 - GAME & PARKS COMMISSION
Program 162 - ENVIRONMENTAL TRUST

PROGRAM DESCRIPTION:

This program has been placed administratively under the Nebraska Game and Parks Commission but acts autonomously.

The Nebraska Environmental Trust (NET) operates under the authority of 81-15,167 through 81-15,176. Funding for the NET activities is provided primarily from proceeds of the State Lottery and interest earnings through the Nebraska Environmental Trust Fund (23290), the Ferguson House Fund (23295) and the Nebraska Environmental Endowment Fund (23430).

PROGRAM OBJECTIVES:

The Trust was created to conserve, enhance and restore the natural environments of Nebraska. The Trust is directed to take a dynamic, progressive and systematic approach to resource preservation; to complement existing activities, stimulate private investment and emphasize long-term gain in making grant awards; to lead in the development of a vision of Nebraska's future regarding the natural environment, and to collaborate with public and private efforts to achieve that vision.

PERFORMANCE MEASURES:

Audits conducted by the Auditor of Public Accounts will serve to measure the administrative handling and accountability of Trust funds.
On-site inspections of Trust-funded projects will ensure that monies are spent for program purposes and will serve to measure their role in satisfying the goal of the Trust.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	456,324	542,970	543,056	544,227	543,056	548,257
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**456,324**	**542,970**	**543,056**	**544,227**	**543,056**	**548,257**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	11,541,663	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**11,541,663**	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**	**15,000,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	11,997,987	15,542,970	15,543,056	15,544,227	15,543,056	15,548,257
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**11,997,987**	**15,542,970**	**15,543,056**	**15,544,227**	**15,543,056**	**15,548,257**

PROGRAM DESCRIPTION:

This program satisfies elements of the Wildlife Habitat Plan which was approved by the Legislature during the 1977 session. More specifically, this program provides for the preservation, development and access of wildlife habitat on privately owned lands and for the improvement of wildlife habitat on existing and recently acquired State Wildlife Management Areas and on other public lands when compatible with the primary ownership objectives of such lands. This program also allows for research and education related to habitat types and management on Nebraska's diverse landscapes

PROGRAM OBJECTIVES:

This program satisfies elements of the Wildlife Habitat Plan which was approved by the Legislature during the 1977 session. More specifically, this program provides for the preservation, development and access of wildlife habitat on privately owned lands and for the improvement of wildlife habitat on existing and recently acquired State Wildlife Management Areas and on other public lands when compatible with the primary ownership objectives of such lands. This program also allows for research and education related to habitat types and management on Nebraska's diverse landscapes.

PERFORMANCE MEASURES:

Evaluation measures, which are partially cost/benefit based, focus on habitat establishment or habitat improvement success, wildlife production response, and constituency satisfaction.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,199,884	3,550,389	3,581,387	3,589,125	3,581,387	3,608,186
Federal Fund	358,695	15,858	0	1,400,279	0	1,400,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,558,580**	**3,566,247**	**3,581,387**	**4,989,404**	**3,581,387**	**5,008,842**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,406,080	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Federal Fund	1,202,587	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,608,667**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**	**1,100,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,605,964	4,650,389	4,681,387	4,689,125	4,681,387	4,708,186
Federal Fund	1,561,282	15,858	0	1,400,279	0	1,400,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**6,167,246**	**4,666,247**	**4,681,387**	**6,089,404**	**4,681,387**	**6,108,842**

PROGRAM DESCRIPTION:

This program provides for the perpetuation and enhancement of all fish and wildlife resources for consumptive and non-consumptive uses and for the protection and enhancement of associated habitats. Included is a wide array of functions to include activities such as protection of wildlife resources and their habitats, propagation of wildlife resources and their habitats, management of outdoor recreation opportunities, education of public and special interest groups (youth, hikers, boaters, etc.), technical assistance to private landowners and other governmental agencies, etc.

PROGRAM OBJECTIVES:

Collectively, this program serves to satisfy portions of five agency goals as follow:

- Goal No. 1: Plan and implement all policies and programs in an efficient and objective manner.
- Goal No. 3: Provide and manage outdoor recreation opportunities.
- Goal No. 4: Manage Wildlife resources for the benefit of the people and the resources.
- Goal No. 5: Cultivate human understanding and appreciation of nature.
- Goal No. 6: Preserve and foster appreciation of Nebraska’s cultural resources.

PERFORMANCE MEASURES:

Ultimate performance measurement is the sustainable populations and supporting habitats for Nebraska's fish and wildlife species. Citizen satisfaction with the performance of the agency as witnessed by support of its programs, increased license sales, public involvement in the decision making processes and legislative support for funding and program administration will all be contributors to the success of the agency's mission.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,477,172	1,396,272	1,248,378	1,253,825	1,248,378	1,271,884
Cash Fund	18,527,463	19,509,294	19,984,576	20,055,867	19,984,576	20,276,763
Federal Fund	3,094,524	2,153,572	1,882,872	3,485,996	1,882,872	3,502,144
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**23,099,159**	**23,059,138**	**23,115,826**	**24,795,688**	**23,115,826**	**25,050,791**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	849,813	500,000	585,000	585,000	585,000	585,000
Federal Fund	298,083	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,147,895**	**500,000**	**585,000**	**585,000**	**585,000**	**585,000**
Total Funding						
General Fund	1,477,172	1,396,272	1,248,378	1,253,825	1,248,378	1,271,884
Cash Fund	19,377,276	20,009,294	20,569,576	20,640,867	20,569,576	20,861,763
Federal Fund	3,392,607	2,153,572	1,882,872	3,485,996	1,882,872	3,502,144
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**24,247,055**	**23,559,138**	**23,700,826**	**25,380,688**	**23,700,826**	**25,635,791**

PROGRAM DESCRIPTION:

This program provides for administrative and support functions for the entire agency. Included in this Program are the following entities: Director and staff; Budget and Fiscal Division to include Accounts Payable, Accounts Receivable, Customer Service, Permits, Purchasing and Inventory; Realty and Environmental Services Division; Board of Commissioners; Administrative Section to include Building Maintenance and clerical personnel in the district offices; Personnel Section; Federal Aid Section; and the Information and Technology Division.

PROGRAM OBJECTIVES:

The Administration program provides for a variety of administrative and support functions and is applicable to all agency goals, but is most directly related to Goal No. 1, Plan and implement all policies and programs in an efficient and objective manner.

PERFORMANCE MEASURES:

Established procedures, rules, policies and/or guidelines governing the administrative and support functions provided to the entire agency under this program are reviewed and monitored on a regular and ongoing basis by staff and by representatives of various other agencies, both state and federal. Their findings serve as performance measures.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	755,097	746,945	706,572	710,926	706,572	719,817
Cash Fund	3,798,904	4,352,169	4,157,032	4,176,999	4,104,811	4,173,291
Federal Fund	55,898	54,695	54,695	54,695	54,695	55,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4,609,899**	**5,153,809**	**4,918,299**	**4,942,620**	**4,866,078**	**4,948,599**
Aid Funding						
General Fund	465	0	0	0	0	0
Cash Fund	27,895	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**28,360**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	755,562	746,945	706,572	710,926	706,572	719,817
Cash Fund	3,826,799	4,352,169	4,157,032	4,176,999	4,104,811	4,173,291
Federal Fund	55,898	54,695	54,695	54,695	54,695	55,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**4,638,259**	**5,153,809**	**4,918,299**	**4,942,620**	**4,866,078**	**4,948,599**

PROGRAM DESCRIPTION:

Program 338 has been place under the Nebraska Game & Parks Commission for administrative purposes only. The Program represents the states commitment to the work of the Niobrara Council, which plays a leadership role in the management of the Niobrara River corridor as part of the National Scenic River system.

PROGRAM OBJECTIVES:

The Nebraska Legislature reiterated the importance of the Niobrara River corridor and the need to preserve its natural diversity as well as the valuable leadership role that the Niobrara Council plays in maximizing cooperation between local landowners, other Nebraska citizens, and local, state and federal governments when it adopted LB 1234 (96th Legislature, Second Session). This was a reconstitution of the Council previously defined under LB 656: AM2782 and accompanying financial assistance under LB 656A (95th Legislature, Second Session). Legislative Bill 1234A provided a continuation of financial assistance to the Council for FY 2001 and intent for assistance in the 2002-2003 Biennium period and beyond.

PERFORMANCE MEASURES:

The terms and conditions established by the Legislature in LB 1234 (Nebraska Revised Statutes Sections 72-2001 et. seq., R.R.S. 2001) applicable to the Council's membership and to the use of the appropriated funds will serve as performance measures.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	46,312	44,222	44,222	42,011	44,222	42,011
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	106,465	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**152,777**	**170,222**	**170,222**	**168,011**	**170,222**	**168,011**
Total Funding						
General Fund	46,312	44,222	44,222	42,011	44,222	42,011
Cash Fund	0	1,000	1,000	1,000	1,000	1,000
Federal Fund	106,465	125,000	125,000	125,000	125,000	125,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**152,777**	**170,222**	**170,222**	**168,011**	**170,222**	**168,011**

PROGRAM DESCRIPTION:

This program is responsible for the administration and management of the Nebraska State Park system, which includes 8 State Parks, 63 State Recreation Areas, 11 State Historical Parks and sites, and 2 State Recreational Trails. The program, which is funded under the General Fund (10000); the State Park Cash Revolving Fund (23330); and Federal funds (43320), provides for administrative and support activities as well as for operating and maintenance functions.

PROGRAM OBJECTIVES:

The objectives of this program are designed to support our Agency's Mission "Stewardship of the state's fish, wildlife, park, and outdoor recreation resources in the best long-term interests of the people and those resources." Activities performed under this program collectively satisfy portions of two agency goals as follows:

Goal No. 3: Provide and manage outdoor recreation opportunities.

Goal No. 6: Preserve and foster appreciation of Nebraska's cultural resources.

PERFORMANCE MEASURES:

Administrative reviews to include on-site inspections are conducted to ensure areas in the State Park System are providing quality recreational experiences to the visiting public, are maintained in the best long-term interest of the State and are operated and maintained within the fiscal limits of each areas budget, all serve as a measure of performance.

Agency 033 - GAME & PARKS COMMISSION
Program 549 - PARKS - ADMIN & OPER

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	7,230,777	6,822,332	6,543,823	6,468,826	6,612,846	6,535,167
Cash Fund	15,349,155	15,923,776	15,564,353	15,752,155	15,517,739	15,916,824
Federal Fund	18,340	6,520	0	50,000	0	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**22,598,272**	**22,752,628**	**22,108,176**	**22,270,981**	**22,130,585**	**22,501,991**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	7,230,777	6,822,332	6,543,823	6,468,826	6,612,846	6,535,167
Cash Fund	15,349,155	15,923,776	15,564,353	15,752,155	15,517,739	15,916,824
Federal Fund	18,340	6,520	0	50,000	0	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**22,598,272**	**22,752,628**	**22,108,176**	**22,270,981**	**22,130,585**	**22,501,991**

PROGRAM DESCRIPTION:

This program provides for activities related to federal and state grant program administration, comprehensive planning, trails coordination, and canoe access site administration and maintenance. In FY 2000/2001 the program was split into two subprograms for administrative purposes (550-017, Planning/Land and Water, and 550-019, Trails Coordination). The Snowmobile Trail administration (Program 617 Subprogram 008) was brought under Trails Coordination during the FY 2009-2011 biennium period.

PROGRAM OBJECTIVES:

This program, which had been totally funded under the General Fund (10000), now includes funding from the Nebraska Outdoor Recreation and Development Act Fund, NORDA (23380), and contributes to the accomplishment of Agency goal number three as follows:

Goal No. 3: Provide and manage outdoor recreation opportunities.

PERFORMANCE MEASURES:

Administering federal grant programs and funds efficiently and equitably in accord with established guidelines, satisfying requests for information and assistance in a timely manner, successfully meeting established deadlines for the preparation and distribution of plans and updated plans, and the public's response to and acceptance of recreational trails are but a few of the performance measures that will be used to evaluate this program.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	178,207	172,836	173,244	173,607	173,244	175,860
Cash Fund	157,646	167,366	170,058	170,915	170,058	171,522
Federal Fund	38,928	692	0	50,000	0	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**374,782**	**340,894**	**343,302**	**394,522**	**343,302**	**397,382**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	178,207	172,836	173,244	173,607	173,244	175,860
Cash Fund	157,646	167,366	170,058	170,915	170,058	171,522
Federal Fund	38,928	692	0	50,000	0	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**374,782**	**340,894**	**343,302**	**394,522**	**343,302**	**397,382**

PROGRAM DESCRIPTION:

This program consists of two subprograms and provides for services and activities relating to general engineering functions associated with capital development and major renovation projects, site planning and design of areas and facilities, general maintenance of all areas and facilities.

PROGRAM OBJECTIVES:

The activities associated with this program collectively satisfy portions of Agency Goals 2, 3, 5 and 6.
Specific objectives and action items are reported by subprogram.

PERFORMANCE MEASURES:

This program provides for critical services and activities relating to overall agency infrastructure. The engineering portion ensures that capital construction projects are designed and built to specifications while the operations and construction division builds, repairs or modifies facilities to meet the engineering specs and/or area needs. Performance measures for the subprograms are presented separately.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	2,409,043	2,331,323	2,052,605	2,064,585	2,052,605	2,093,493
Cash Fund	382,350	649,578	850,059	857,128	850,059	866,696
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,791,393**	**2,980,901**	**2,902,664**	**2,921,713**	**2,902,664**	**2,960,189**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	2,409,043	2,331,323	2,052,605	2,064,585	2,052,605	2,093,493
Cash Fund	382,350	649,578	850,059	857,128	850,059	866,696
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,791,393**	**2,980,901**	**2,902,664**	**2,921,713**	**2,902,664**	**2,960,189**

Agency 033 - GAME & PARKS COMMISSION
Program 628 - CREDIT CARD DISCOUNT SALES

PROGRAM DESCRIPTION:

This program is an accounting program established by the Department of Administrative Services to record as an expenditure the negotiated discount, processing, or transaction fee imposed by a credit card company or third-party merchant bank. These charges are considered as an administrative expense and charged to this program

PROGRAM OBJECTIVES:

The specific objective of this program, which supports the Commission's goal to plan and implement all policies and programs in an efficient and objective manner, is to administer the credit card discount program in the best interest of the Commission and of our customers.

PERFORMANCE MEASURES:

To ensure that this program is administered in an efficient manner, the cost-benefit ratio will be considered before additional areas are brought on-line and our cost accounting system will be monitored to make sure that administrative costs (discount, processing and transaction fees) are charged to the applicable fund.

Agency 033 - GAME & PARKS COMMISSION
Program 628 - CREDIT CARD DISCOUNT SALES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	433,023	515,205	515,205	515,205	515,205	515,205
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**433,023**	**515,205**	**515,205**	**515,205**	**515,205**	**515,205**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	433,023	515,205	515,205	515,205	515,205	515,205
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**433,023**	**515,205**	**515,205**	**515,205**	**515,205**	**515,205**

PROGRAM DESCRIPTION:

This program was established to account for the agency's portion of expenses tied to the NWIN (Nebraska Wireless Interoperable Network) Nebraska Public Safety Radio Communication System.

PROGRAM OBJECTIVES:

The objective of this program is to financially support the NWIN Nebraska Public Safety Radio Communication System and to utilize the system once made available. The agency's participation will allow it to divest in its current radio system tower and equipment investments – this agency radio system decommissioning process is planned to be completed in 2010 prior to total activation of the NWIN system.

PERFORMANCE MEASURES:

The successful launch and continued operation of the NWIN Nebraska Public Safety Radio Communication System that meets the agency and states needs is the ultimate performance measure.

Agency 033 - GAME & PARKS COMMISSION
Program 846 - PUBLIC SAFETY COMM. SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	51,336	37,384	37,384	37,384	37,384	37,384
Cash Fund	104,884	76,379	76,379	93,957	76,379	93,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**156,220**	**113,763**	**113,763**	**131,341**	**113,763**	**131,341**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	51,336	37,384	37,384	37,384	37,384	37,384
Cash Fund	104,884	76,379	76,379	93,957	76,379	93,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**156,220**	**113,763**	**113,763**	**131,341**	**113,763**	**131,341**

Agency 039 - NEBRASKA BRAND COMMITTEE

STATUTORY AUTHORITY:

The 1941 Legislature created the Nebraska Brand Committee to protect Nebraska brand and livestock owners from livestock theft through brand recording, brand inspection and livestock theft investigation programs. It is a cash fund agency, totally self-supported. Statutory reference 54-191.

VISION:

The Nebraska Brand Committee has a primary vision of a more service oriented group of employees who will be responsive to the needs of the livestock industry. Special emphasis will be placed on increased training of personnel at the supervisory level and advanced methods of record retention and available technology to improve employee overall accuracy and effectiveness.

This vision includes acquisition and upgrade of systems as revenues allow utilizing new computer technology to enhance e-commerce for the public and for our staff.

MISSION AND PRINCIPLES:

The Nebraska Brand Committee provides individual herd identification through brand recording, ownership protection through brand inspection at markets, packing plants, during private treaty sales, and when leaving the state and/or brand inspection area; investigations of cases which involve fraud in marketing cattle, and theft of livestock.

GOALS:

Major goals are placed on increased education of those involved in the livestock industry as well as departmental personnel at all levels and cooperation in the research of new forms of livestock technology identification.

Agency 039 - NEBRASKA BRAND COMMITTEE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,987,303	4,233,544	4,367,845	4,202,056	4,410,794	4,246,579
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,987,303**	**4,233,544**	**4,367,845**	**4,202,056**	**4,410,794**	**4,246,579**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,987,303	4,233,544	4,367,845	4,202,056	4,410,794	4,246,579
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**3,987,303**	**4,233,544**	**4,367,845**	**4,202,056**	**4,410,794**	**4,246,579**

Agency 039 - NEBRASKA BRAND COMMITTEE
Program 075 - NEBRASKA BRAND COMMITTEE

PROGRAM DESCRIPTION:

To administer and enforce Nebraska's Livestock Brand Act.

PROGRAM OBJECTIVES:

The program objective is to administer, coordinate and implement the entities of administration, investigation, inspection, livestock identification and recording as a State Agency, as provided by Nebraska state law, and in compliance with Federal law.

Objectives include continued participation in the International Livestock Identification Association in order to communicate with other state agencies and the other states and Canadian provinces that also inspect livestock, investigate stolen and/or estray livestock, provide animal identification and record livestock brands. The ILIA has developed a fax network as well as an e-mail system to enable the dissemination of reports of livestock thefts and associated information.

PERFORMANCE MEASURES:

The Nebraska Brand Committee strives to provide a service to the people of the cattle industry in a cost efficient manner in order to not impede commerce. To avoid shrinkage of live animals, which affects pricing, it is imperative to provide timely inspections on cattle being marketed or slaughtered. Inspectors inspected a five year average of 3,830,000 head annually. We have continued to provide quality service without an increase in staffing. The Brand Committee is a cash funded agency with fees generated by those in the cattle industry utilizing our services. Activity data is collected to show the success of brand inspection and criminal investigations.

Agency 039 - NEBRASKA BRAND COMMITTEE
Program 075 - NEBRASKA BRAND COMMITTEE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,987,303	4,233,544	4,367,845	4,202,056	4,410,794	4,246,579
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,987,303**	**4,233,544**	**4,367,845**	**4,202,056**	**4,410,794**	**4,246,579**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,987,303	4,233,544	4,367,845	4,202,056	4,410,794	4,246,579
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,987,303**	**4,233,544**	**4,367,845**	**4,202,056**	**4,410,794**	**4,246,579**

Agency 052 - STATE BOARD OF AGRICULTURE

STATUTORY AUTHORITY:

The Nebraska Statutes section 2-101 through Section 2-130 deals with the Nebraska State Board of Agriculture. Section 2-101 reads in part: "…State Fair shall be held at or near the city of Lincoln, in Lancaster County, under the directions and supervision of the State Board of Agriculture…"

In 2008 the Nebraska Legislature enacted LB 1116, which will permanently locate the Nebraska State Fair within the City of Grand Island on land owned by the Hall County Livestock Improvement Association also known as Fonner Park. Certain financial conditions must be met by the City of Grand Island, University of Nebraska and the State of Nebraska prior to the relocation.

VISION:

The Nebraska State Fair Board is the official title of the "agency" as established by Nebraska Statutes. The Board is essentially a nonprofit corporation established by State Statute.

Primary function of this organization centers on the state's major annual event, the Nebraska State Fair. In 2010, Nebraska will celebrate the 141st Nebraska State Fair in new facilities in Grand Island, Nebraska.

The Nebraska State Fair is the premiere, annual celebration of Nebraska. The Fair showcases our citizens, traditions, education, experiences, customs, and heritage.

MISSION AND PRINCIPLES:

Mission Statement – through participation, the Nebraska State Fair educates, entertains and showcases achievements of Nebraskans by sharing diverse cultures reflecting our State pride.

GOALS:

Goals for organization can be grouped into the following main topics:

- Support and promote Agriculture in the State of Nebraska
- Support and promote Education in the State of Nebraska
- Support and promote Entertainment in the State of Nebraska
- Support and promote Tourism in the State of Nebraska

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	8,004,596	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**8,004,596**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	8,004,596	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**8,004,596**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**

PROGRAM DESCRIPTION:

In 2004 Nebraska voters approved Amendment 4, which amended the constitution of the State of Nebraska to permit the Nebraska State Fair Board to become a benefactor of proceeds from the Nebraska Lottery.

This program enables the transfer of Nebraska Lottery proceeds to the Nebraska State Board.

PROGRAM OBJECTIVES:

In 2004 Nebraska voters approved Amendment 4, which amended the constitution of the State of Nebraska to permit the Nebraska State Fair Board to become a benefactor of proceeds from the Nebraska Lottery.

This program enables the transfer of Nebraska Lottery proceeds to the Nebraska State Board.

PERFORMANCE MEASURES:

In 2004 Nebraska voters approved Amendment 4, which amended the constitution of the State of Nebraska to permit the Nebraska State Fair Board to become a benefactor of proceeds from the Nebraska Lottery.

This program enables the transfer of Nebraska Lottery proceeds to the Nebraska State Board.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	8,004,596	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**8,004,596**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	8,004,596	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**8,004,596**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**

Agency 056 - NEBRASKA WHEAT BOARD

STATUTORY AUTHORITY:

The Nebraska Wheat Board is a non-code agency (#056), created by the Nebraska Wheat Resources Act of 1955. The Act has been amended a number of times over the years. The Wheat Development, Utilization and Marketing Board's duties and functions are outlined in Section 2-2301 – 2-2321 of the Wheat Resources Act. The agency has filed a complete set of regulations with the Revisor of Regulations.

VISION:

The Nebraska Wheat Board will endeavor to enhance the short- and long-term economic well being of all Nebraska wheat producers by administering excise tax funds through a balance program promoting sound research, policy development, international and domestic marketing, education and promotion carried out by the Wheat Board members and staff. The Nebraska Wheat Board continually reviews its strategic plan and examines its programs and methods of operation to ensure that the Board's objectives are being met.

MISSION AND PRINCIPLES:

It is the public policy of the State of Nebraska for the Nebraska Wheat Development, Utilization and Marketing Board to protect and foster the health, prosperity, and general welfare of its people by protecting and stabilizing the wheat industry and the economy of the areas of the state producing wheat.

GOALS:

The program's major goals are:

1. Increase the producer's profit potential through strengthened market price for Nebraska's wheat.
2. Increase the competitiveness of Nebraska's wheat.
3. Heighten the level of producer and consumer understanding of wheat.

Agency 056 - NEBRASKA WHEAT BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,170,965	1,339,901	1,292,500	1,275,314	1,342,500	1,321,747
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,170,965**	**1,339,901**	**1,292,500**	**1,275,314**	**1,342,500**	**1,321,747**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,170,965	1,339,901	1,292,500	1,275,314	1,342,500	1,321,747
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**1,170,965**	**1,339,901**	**1,292,500**	**1,275,314**	**1,342,500**	**1,321,747**

Agency 056 - NEBRASKA WHEAT BOARD
Program 381 - NEBRASKA WHEAT BOARD

PROGRAM DESCRIPTION:

Market development activities of the board are achieved through direct agency action, contracts, special projects, and cooperative efforts with public and private sectors. Contracts with U.S. Wheat Associates and the Wheat Foods Council provide market development and promotion both internationally and domestically. Research activities are carried out through contracts with the University of Nebraska and a limited number of private firms. Education and promotion activities sponsored by the board include exhibits at agricultural shows, speaking engagements and seminars.

PROGRAM OBJECTIVES:

The agency objectives are:

---Identify and promote the intrinsic values and quality of Nebraska wheat.

---Increase worldwide demand and market share for U.S. wheat.

---Improve the level of producer education and understanding of production practices, wheat markets and customer needs and concerns.

---Identify , develop and promote the industrial uses of wheat.

---Promote increased consumption of wheat-based foods in the diet and educate consumers as to the benefits of increasing whole grains and complex carbohydrates in their diets.

---Identify and conduct focused research which promotes wheat profitability.

PERFORMANCE MEASURES:

Members of the Nebraska Wheat Board meet on a regular basis throughout the year to conduct the administrative oversight of programs in accord with Nebraska statute requirements. This provides for a continuing evaluation of all programs and activities. The NWB sets an annual budget and reviews and updates the budget at each quarterly meeting in order to allocate available funds to priority programs as approved by the Board.

Agency 056 - NEBRASKA WHEAT BOARD
Program 381 - NEBRASKA WHEAT BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,170,965	1,339,901	1,292,500	1,275,314	1,342,500	1,321,747
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,170,965**	**1,339,901**	**1,292,500**	**1,275,314**	**1,342,500**	**1,321,747**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,170,965	1,339,901	1,292,500	1,275,314	1,342,500	1,321,747
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,170,965**	**1,339,901**	**1,292,500**	**1,275,314**	**1,342,500**	**1,321,747**

STATUTORY AUTHORITY:

A. Statutory Authority: 57-104

B. Statutory Authority: 57-601 through 57-609

C. Statutory Authority: 57-901 through 57-923

VISION:

Our vision is to be the most efficient and responsive oil and gas regulatory body in the United States as we seek to steward the development of our state's oil and gas resources while protecting the environment.

MISSION AND PRINCIPLES:

To foster, encourage and promote the development, production and utilization of oil and gas natural resources in our state in order to obtain the greatest ultimate recovery of oil and gas so that landowners, producers and the public realize and enjoy the greatest possible good from these vital irreplaceable natural resources while protecting the enviroment.

GOALS:

Our goals include: 1) Providing excellent, no-cost oil and gas data to the citizens and industry; 2) Continuing to add well information to our electronic database; 3) Initiating the scanning of documents in case files of public hearings; 4) Upgrading and/or maintaining our computer hardware and software; and 5) Expanding our ability to receive electronically submitted permit applications.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	571,238	750,564	777,338	748,646	796,048	756,571
Federal Fund	93,986	91,028	91,028	92,013	91,028	93,595
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**665,225**	**841,592**	**868,366**	**840,659**	**887,076**	**850,166**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	571,238	750,564	777,338	748,646	796,048	756,571
Federal Fund	93,986	91,028	91,028	92,013	91,028	93,595
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**665,225**	**841,592**	**868,366**	**840,659**	**887,076**	**850,166**

PROGRAM DESCRIPTION:

The Oil and Gas Conservation Commission was created in 1959. The agency regulates all oil and gas exploration and production activities in the state under its Rules and Regulations. Various permits are issued and information is collected for each well. Data for production, injection, drill stem tests, cores, and geological information are collected and made available to the public.

The Commission is responsive to mineral owners, surface owners, and oil and gas operators as we seek to promote the development of our vital, irreplaceable oil and gas resources.

PROGRAM OBJECTIVES:

1. Promote development of oil and gas resources within the state in a manner as will prevent waste and protect correlative rights.

2. Insure all drilling operations are conducted in an acceptable manner with minimum potential for harm or damage to the environment, both surface and subsurface.

3. Provide all wells are cased, cemented and/or plugged in a manner which will prevent migration of fluids from their source to other reservoirs or aquifers.

4. Maintain all well data, production, injection, and disposal data, and geologic data in RBDMS.

5. Provide public access to these databases via the Internet.

6. Assist the Conservation and Survey Division in their vital role of preserving rock samples and cores from deep wells drilled in Nebraska.

PERFORMANCE MEASURES:

The percentage of original oil-in-place produced from Nebraska reservoirs is among the highest in the nation even though the majority of Nebraska reservoirs are "under saturated depletion" types which exhibit low recovery. Secondary recovery has been very successful and new units continue to be established. At this time, no complaints are on file alleging waste, disproportionate drainage or damage resulting from underground trespass due to improper drilling, completion, or plugging practices. The Commission has acquired a photo-geologic/geomorphic study using reprocessed LANDSAT imagery. The study was made available to the public in mid-2007 and has generated great interest.

Agency 057 - OIL & GAS CONSERVATION COMM
Program 335 - OIL AND GAS CONSERVATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	571,238	750,564	777,338	748,646	796,048	756,571
Federal Fund	93,986	91,028	91,028	92,013	91,028	93,595
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**665,225**	**841,592**	**868,366**	**840,659**	**887,076**	**850,166**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	571,238	750,564	777,338	748,646	796,048	756,571
Federal Fund	93,986	91,028	91,028	92,013	91,028	93,595
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**665,225**	**841,592**	**868,366**	**840,659**	**887,076**	**850,166**

Agency 060 - NEBRASKA ETHANOL BOARD

STATUTORY AUTHORITY:

Statutory authority and enabling language governing the Nebraska Ethanol Board (NEB) and its operations are contained in Chapter 66, Sections 1335-1348 of the Nebraska Revised Statutes. The NEB is a cash funded agency with approximately 90% of funding coming directly from the state's ethanol industry.

VISION:

The Ethanol Board envisions a growing and evolving ethanol industry in Nebraska, an industry that expands the number and quality of products to include food, feed, advanced bio fuels, chemicals and bio-science products. Growing volatility in world energy markets and U.S. federal energy policy create the need for rapid technology advances, increased production efficiencies, use of alternative feedstocks, and the development of new, high-value co-products. The Ethanol Board envision even greater contributions to Nebraska's economy by adding value to new and under utilized commodities thus increasing the industrial tax base of the state and providing stable, quality jobs for Nebraskans.

MISSION AND PRINCIPLES:

The NEB mission is contained in statute. Simply stated, NEB directs cooperation with the private sector to help create, maintain, and facilitate growth in ethanol production and allied industries. Methods to accomplish the mission are clearly defined: establish necessary procedures and processes to manufacture and market ethanol, promote it's use as a partial replacement for imported oil, establish necessary procedures and processes to manufacture and market co-products, analyze marketing processes and procedures to assure market acceptance, sponsor appropriate research to develop industrial and commercial uses for ethanol and it’s co-products, promote air quality programs and influence federal legislation concerning ethanol.

GOALS:

Primary goals for the FY2011- 2013 biennium include: 1) Initiate the placement of new fueling infrastructure (blender pumps) to accomodate availability and sale of ethanol blends ranging from 10-85%. 2) Inform and educate the motoring public of the benefits and savings available with these newly available fuel blends. 3) Expand and enhance utilization of distiller's grains by the livestock industry in the region. 4) Work with the private sector and ethanol producers to facilitate private investment in developing new, value-added products from ethanol production. 5) Work within the bio-science community to develop new high-value products at existing and future production facilities.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	537,344	532,313	559,813	529,779	559,813	535,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**537,344**	**532,313**	**559,813**	**529,779**	**559,813**	**535,708**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	537,344	532,313	559,813	529,779	559,813	535,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**537,344**	**532,313**	**559,813**	**529,779**	**559,813**	**535,708**

PROGRAM DESCRIPTION:

The Ethanol Board's mission and objectives are contained in statute. Simply stated, the statutes direct the NEB to cooperate with the private sector to help create, maintain, and facilitate growth in ethanol production and allied industries. Methods to accomplish the mission are clearly defined: establish necessary procedures and processes to manufacture and market ethanol; promote its use as a partial replacement for imported oil; establish necessary procedures and processes to manufacture and market co-products; analyze marketing processes and procedures to assure market acceptance; sponsor appropriate research to develop industrial and commercial use for ethanol and its co-products; promote air quality programs; and influence federal legislation concerning ethanol.

PROGRAM OBJECTIVES:

Primary objectives for the FY2011 - 2013 biennium include: 1) growing ethanol's contribution to the state's economy and creating additional jobs for Nebraskans. 2) Help to provide new fueling infrastructure (blender pumps) to accommodate the availability and sale of ethanol blends ranging from 10-85%. 3) Inform and educate the motoring public about the value and savings available with these newly available fuel blends. 4) Expand and enhance utilization of distiller's grains by the livestock industry in the region. 5) Work with the private sector and ethanol producers to facilitate private investment in developing new, value-added products from ethanol production.

PERFORMANCE MEASURES:

Given the NEB's enabling legislation and the concise descriptions of its mission, performance measures relate directly to the general viability of the state's ethanol industry. Primary measures are the continued growth and sustainability of the state's industry. Production and sales figures provide quantifiable measures of success in vital areas of the mission. Nebraska is currently the fastest growing ethanol producing state in the nation and ranks second nationally. Production in the state has doubled and redoubled over the last six years and totals two billion gallons annually. $4.5 billion has been invested in the state's twenty-four operating plants and $3 billion worth of locally grown grain is processed each year creating approximately 9,000 jobs for Nebraskans.

Agency 060 - NEBRASKA ETHANOL BOARD
Program 516 - NE ETHANOL BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	537,344	532,313	559,813	529,779	559,813	535,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**537,344**	**532,313**	**559,813**	**529,779**	**559,813**	**535,708**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	537,344	532,313	559,813	529,779	559,813	535,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**537,344**	**532,313**	**559,813**	**529,779**	**559,813**	**535,708**

Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD

STATUTORY AUTHORITY:

The duties and functions of the Nebraska Dairy Industry Development Board are outlined in Neb. Rev. Stat. §§2-3948 through 2-3964.

VISION:

An economically viable U.S. dairy industry that works together to achieve success in the domestic and global marketplace in meeting the needs of its customers.

MISSION AND PRINCIPLES:

To help increase worldwide demand and sales of U.S. dairy products.

GOALS:

1. Increase domestic consumption and expand world markets for dairy products.
2. Unify producer funded efforts through a coordinated planning system.
3. Develop coordinated efforts with producer cooperatives and processors to leverage efforts to increase sales and protect and defend the image of the dairy and other agricultural organizations.
4. Assure efforts are market driven and consumer focused.
5. Maximize financial investment through efficient organizational efforts.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,180,184	1,400,000	1,399,947	1,399,947	1,399,957	1,399,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,180,184**	**1,400,000**	**1,399,947**	**1,399,947**	**1,399,957**	**1,399,957**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,180,184	1,400,000	1,399,947	1,399,947	1,399,957	1,399,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**1,180,184**	**1,400,000**	**1,399,947**	**1,399,947**	**1,399,957**	**1,399,957**

PROGRAM DESCRIPTION:

Neb. Rev. Stat. §2-3958 R.R.S., 1997, requires a mandatory assessment of 10 cents per hundredweight on all milk produced in the state for commercial use. These funds are administered by the Dairy Board to finance programs of maintaining and expanding domestic sales of milk and dairy products, developing new products and markets, improving methods and practices relating to marketing or processing of milk and dairy products, and informing and educating consumers of sound nutritional principles, including the role of milk in a balanced diet.

PROGRAM OBJECTIVES:

The Nebraska Dairy Industry Development Board carries out the duties and responsibilities of the Nebraska Dairy Industry Development Act. This producer financed self-help program requires a collection of 10 cents per cwt on all milk commercially produced in the state. The funds are used to finance programs of maintaining and expanding domestic sales of milk and dairy products, develop new products and markets, improve methods and practices relating to marketing or processing of milk and dairy products, and inform and educate consumers of sound, nutritional principles, including the role of milk in a balanced diet.

PERFORMANCE MEASURES:

2011 – 2013 Unified Marketing Plan Executive Summary

The 2011 – 2013 Unified Marketing Plan (UMP) is a dairy sales and demand building plan representative of the best thinking of the people representing Dairy Management, Inc.(DMI),and its dairy farmer members.

Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD
Program 114 - NE DAIRY IND DEV BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,180,184	1,400,000	1,399,947	1,399,947	1,399,957	1,399,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,180,184**	**1,400,000**	**1,399,947**	**1,399,947**	**1,399,957**	**1,399,957**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,180,184	1,400,000	1,399,947	1,399,947	1,399,957	1,399,957
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,180,184**	**1,400,000**	**1,399,947**	**1,399,947**	**1,399,957**	**1,399,957**

Agency 071 - STATE ENERGY OFFICE

STATUTORY AUTHORITY:

The State Energy Office was created in 1977 by the Legislature as a code agency with a stipulation that the Agency could be moved into another agency by Executive Order. In 1987, by Executive Order, the Energy Office became a division of the Policy Research Office (PRO). In 1991, both the Energy Office and PRO became divisions of the Governor's Office. On July 1, 2008, the Governor elevated the Energy Office to a code agency and appointed its director who serves in the Governor's cabinet.

The Agency's statutory duties are outlined in Neb. Rev. Stat. §81-1601 through §81-1641.

VISION:

The vision of the Nebraska Energy Office is for Nebraskans to have reliable and affordable sources of energy that support a cleaner environment and a more secure energy future.

MISSION AND PRINCIPLES:

The mission of the Nebraska Energy Office is to promote the efficient, economic and environmentally-responsible use of energy.

The Nebraska Energy Office values teamwork, is consumer oriented, and is committed to excellence, creativity and innovation.

GOALS:

1. Maximize the efficient use of traditional energy resources.

2. Provide information and opportunities to make cost effective energy efficiency and renewable energy improvements in buildings and systems.

3. Encourage the development and use of renewable energy resources.

4. Advise the executive and legislative branches of state government on energy policy and security.

5. Administer the American Recovery and Reinvestment Act of 2009 in accordance with federal regulations.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	340,972	414,522	385,831	386,776	385,831	390,261
Federal Fund	1,512,439	1,031,029	5,217,153	5,224,019	1,357,304	1,388,952
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,853,411**	**1,445,551**	**5,602,984**	**5,610,795**	**1,743,135**	**1,779,213**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	504,068	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Federal Fund	15,841,207	5,081,397	29,400,000	29,400,000	6,349,656	6,349,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**16,345,275**	**6,331,397**	**30,650,000**	**30,650,000**	**7,599,656**	**7,599,656**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	845,041	1,664,522	1,635,831	1,636,776	1,635,831	1,640,261
Federal Fund	17,353,645	6,112,426	34,617,153	34,624,019	7,706,960	7,738,608
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**18,198,686**	**7,776,948**	**36,252,984**	**36,260,795**	**9,342,791**	**9,378,869**

Agency 071 - STATE ENERGY OFFICE
Program 106 - ENERGY OFFICE ADMINISTRATION

PROGRAM DESCRIPTION:

The Energy Office provides information and opportunities to Nebraskans to make cost effective energy efficiency and renewable energy improvements in buildings in the public, residential, commercial, agricultural and industrial sectors; provides technical assistance to Nebraskans on energy related projects and activities; provides education and information activities; fosters development of renewable energy production in the State; monitors fuel prices and supplies and addresses fuel shortages or distribution problems.

PROGRAM OBJECTIVES:

1) Assist Nebraskans to make cost-effective, energy efficient/renewable energy improvements in new and existing buildings

2) Provide access to reduced interest loans for energy efficiency improvements to homes, buildings and systems

3) Further the development of the state's renewable energy resources

4) Monitor energy prices and supplies and update the Nebraska Energy Assurance Plan

5) Collect and publish up-to-date energy statistics

6) Administer ARRA and other federally funded programs in accordance with federal law and regulations

PERFORMANCE MEASURES:

1a) Weatherize homes of low-income Nebraskans

1b) Produce and distribute a newsletter, an annual report, and maintain Agency website

1c) Provide technical assistance to builders, homeowners and code officials on the *Nebraska Energy Code* and other energy related projects

2) Provide Nebraskans access to reduced interest loans for energy efficiency
3) Support development of renewable energy production
4) Annually update and submit the *Nebraska Energy Assurance Plan* and the *Nebraska Energy Statistics*
5) Monitor fuel prices and supplies
6) Implement ARRA and other federally funded programs

Agency 071 - STATE ENERGY OFFICE
Program 106 - ENERGY OFFICE ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	313,734	385,831	385,831	386,776	385,831	390,261
Federal Fund	1,512,439	1,031,029	5,217,153	5,224,019	1,357,304	1,388,952
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,826,173**	**1,416,860**	**5,602,984**	**5,610,795**	**1,743,135**	**1,779,213**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	504,068	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Federal Fund	15,841,207	5,081,397	29,400,000	29,400,000	6,349,656	6,349,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**16,345,275**	**6,331,397**	**30,650,000**	**30,650,000**	**7,599,656**	**7,599,656**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	817,802	1,635,831	1,635,831	1,636,776	1,635,831	1,640,261
Federal Fund	17,353,645	6,112,426	34,617,153	34,624,019	7,706,960	7,738,608
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**18,171,447**	**7,748,257**	**36,252,984**	**36,260,795**	**9,342,791**	**9,378,869**

Agency 071 - STATE ENERGY OFFICE
Program 107 - SCHOOL WEATHERIZATION

PROGRAM DESCRIPTION:

The state-funded School Weatherization Loan Program sunset on June 30, 1996. The Energy Office is reponsible for collecting the outstanding loan amounts and depositing the funds, minus collection costs, in the state General Fund. As of June 30, 2010, a total of $135,640 remains to be collected. The last loan repayment is scheduled to be made in December, 2011.

PROGRAM OBJECTIVES:

To collect loan repayments on scheduled payment dates.

PERFORMANCE MEASURES:

Effective performance would be measured by the collection of outstanding loans.

Agency 071 - STATE ENERGY OFFICE
Program 107 - SCHOOL WEATHERIZATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	27,238	28,691	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**27,238**	**28,691**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	27,238	28,691	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**27,238**	**28,691**	**0**	**0**	**0**	**0**

Agency 074 - POWER REVIEW BOARD

STATUTORY AUTHORITY:

The Nebraska Power Review Board is a statutorily created Board responsible for the regulation of electrical power suppliers operating in the State of Nebraska and provides a quasi-judicial forum for resolution of disputes between power suppliers, and in limited circumstances, between power suppliers and their customers. The Board's primary authority and duties are set out in Nebraska Revised Statutes, Chapter 70, Article 10.

VISION:

The vision of the Nebraska Power Review Board is that the residents of the State of Nebraska receive adequate, reliable electric service at the lowest overall cost possible, and that the Board does its part to create an environment in which Nebraska's power suppliers are enabled to achieve those objectives.

MISSION AND PRINCIPLES:

The Power Review Board's mission is to oversee Nebraska's electric industry to ensure that Nebraska's residents receive adequate, reliable electric service at the lowest overall cost possible using sound business practices, to eliminate conflict and competition between power suppliers, to eliminate duplication of facilities and resources among power suppliers, and to facilitate the settlement of rate disputes and service area disputes between power suppliers. The Board also strives to facilitate resolution of conflicts among power suppliers, and between power suppliers and customers in limited circumstances. When resolution is not possible, the Board will conduct hearings.

GOALS:

The goals of the Power Review Board are:

- To adequately enforce all provisions of Nebraska statutes pertaining to the electric industry in the State of Nebraska

- To render fair rulings on all matters that come before the Board

- To work with Nebraska's power suppliers to plan for future electrical generation and transmission needs

- To represent Nebraska's ratepayers before regional and national entities dealing with electric transmission, reliability and power supply issues

Agency 074 - POWER REVIEW BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	305,901	676,069	639,458	637,446	638,958	640,776
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**305,901**	**676,069**	**639,458**	**637,446**	**638,958**	**640,776**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	305,901	676,069	639,458	637,446	638,958	640,776
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**305,901**	**676,069**	**639,458**	**637,446**	**638,958**	**640,776**

Agency 074 - POWER REVIEW BOARD
Program 072 - ENFORCEMENT OF STANDARDS

PROGRAM DESCRIPTION:

The Power Review Board is a single-program agency. The agency's overall purpose is to oversee Nebraska's electric industry to ensure that Nebraska's residents receive adequate, reliable electric service at the lowest overall cost possible using sound business practices, to eliminate conflict and competition between power suppliers, to eliminate duplication of facilities and resources among power suppliers, and to facilitate the settlement of rate disputes and service area disputes between power suppliers. The Board also strives to facilitate resolution of conflicts among power suppliers, and between power suppliers and customers in limited circumstances.

PROGRAM OBJECTIVES:

As a single-program agency, the Board's overall objective is the enforcement of Nebraska's laws and regulations concerning the electric industry, the regulation of that industry, providing a forum for disputes among power suppliers and sometimes between power suppliers and customers, and to ensure that Nebraska's residents will receive adequate, reliable electric service at the lowest overall cost possible, using sound business practices.

PERFORMANCE MEASURES:

The Power Review Board's quasi-judicial and regulatory nature does not lend itself easily to quantifiable means of measuring the agency's performance, at least in objective or statistical terms. To achieve the agency's purposes, the Board strives to promptly and thoroughly review and act on all applications for construction of generation and transmission facilities, public power district charter amendments, service area agreement amendments, and formal complaints. The Board works with power suppliers and customers to resolve disputes and to represent the State in regional organizations dealing with electric issues.

Agency 074 - POWER REVIEW BOARD
Program 072 - ENFORCEMENT OF STANDARDS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	305,901	676,069	639,458	637,446	638,958	640,776
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**305,901**	**676,069**	**639,458**	**637,446**	**638,958**	**640,776**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	305,901	676,069	639,458	637,446	638,958	640,776
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**305,901**	**676,069**	**639,458**	**637,446**	**638,958**	**640,776**

STATUTORY AUTHORITY:

The Department's statutory responsibilities are based on the Nebraska Environmental Protection Act as well as numerous other statutory programs. (Nebraska Revised Statutes 81-1501; 13-2001; 46-656.01; 46-1101; 46-1301; 60-363; 66-1501; 69-2001; 77-27,149; 81-1534; 81-1578; 81-15,117; 81-15,128; 81-15,147; 81-15,158.01; 81-15,166; 81-15,167; 13-1701; 81-15,181; 81-15,191; 54-2401; 46-1501; 81-15,177; 69-2501; 25-21,254; 71-5314; 81-15,236; 46-2,139) In addition, the Environmental Quality Council, the agency's rulemaking body, has promulgated numerous rules and regulations to guide implementation of statutory provisions

VISION:

The vision of the Nebraska Department of Environmental Quality is to fulfill the intent of the Legislature in the agency's creation; to protect each element of Nebraska's environment, air, land, and water. In achieving the agency's vision the department will cooperate with other states and the federal government in a manner that is responsive to Nebraska's citizens.

MISSION AND PRINCIPLES:

The mission of the Nebraska Department of Environmental Quality (NDEQ) is to fulfill the role described by the Nebraska Legislature in Section 81-1501:

To accomplish this mission, the Legislature granted the Department the authority to perform certain tasks including issuing permits, inspecting facilities, assuring compliance with standards and regulations and requiring remediation where necessary. These basic tasks are best accomplished by assembling an effective workforce which is organized and trained to carry out the agency's responsibilities. In situations where it is most effective and efficient the Department collaborates with other entities, uses private contractors, and utilizes other creative approaches.

GOALS:

The Department will pursue the following goals:

Effective workforce, Timely permitting process, Balanced enforcement, Simplify regulations, Community presence and relations, "Back to the basics", Assistance, Measure Environmental Quality, Meaningful Reporting and Assess Needs

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,398,833	3,264,821	3,267,629	3,279,921	3,270,479	3,323,012
Cash Fund	14,162,539	15,532,516	15,535,766	15,569,083	15,539,066	15,677,280
Federal Fund	17,882,070	15,785,009	15,803,753	15,835,316	15,822,782	15,965,308
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**35,443,442**	**34,582,346**	**34,607,148**	**34,684,320**	**34,632,327**	**34,965,600**
Aid Funding						
General Fund	3,341,426	4,304,996	3,138,396	2,966,248	2,946,846	2,774,698
Cash Fund	13,126,841	16,900,000	16,950,000	16,950,000	15,200,000	15,200,000
Federal Fund	44,415,217	13,905,000	13,905,000	13,905,000	13,905,000	13,905,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**60,883,485**	**35,109,996**	**33,993,396**	**33,821,248**	**32,051,846**	**31,879,698**
Total Funding						
General Fund	6,740,260	7,569,817	6,406,025	6,246,169	6,217,325	6,097,710
Cash Fund	27,289,380	32,432,516	32,485,766	32,519,083	30,739,066	30,877,280
Federal Fund	62,297,286	29,690,009	29,708,753	29,740,316	29,727,782	29,870,308
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**96,326,927**	**69,692,342**	**68,600,544**	**68,505,568**	**66,684,173**	**66,845,298**

Agency 084 - DEPT OF ENVIRONMENTAL QUALITY
Program 513 - ADMINISTRATION

PROGRAM DESCRIPTION:

Program 513 contains the department's operating budget for water quality, land quality and air quality. Included are all staffing and operations resources as well as most department aid programs. Aid programs not included in Program 513 are the Clean Water State Revolving Fund and Drinking Water State Revolving Fund.

PROGRAM OBJECTIVES:

The Department is dedicated to its legislative purposes of ensuring and protecting the quality of the natural environment both today and for future generations. Nebraska statutes direct the department to address contamination problems created in the past, assure that current activities are conducted in accordance with recognized principles of sound environmental management, and enhance the environment of the future by taking the opportunity for pollution prevention. This program identifies funding necessary to accomplish our mission.

PERFORMANCE MEASURES:

	FY 10 Actual	FY 11 Current	FY12 Request	FY13 Request
NPDES Permits	146	250	125	130
NPDES Inspections	270	270	300	280
Groundwater Reviews	572	500	500	500
Livestock Permits	161	165	180	392
Livestock Inspections	1151	1085	1120	1120
Air Monitoring Sites Showing Exceedences	<10	<10	<10	<10
Air Permits Average Days to Public Notice	<120	<120	<120	<120
Tank Investigations Initiated	28	50	50	50
Waste Reduction Grants	69	69	150	150
Landfill Inspections	96	96	96	96

Agency 084 - DEPT OF ENVIRONMENTAL QUALITY
Program 513 - ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,398,833	3,264,821	3,267,629	3,279,921	3,270,479	3,323,012
Cash Fund	14,162,539	15,532,516	15,535,766	15,569,083	15,539,066	15,677,280
Federal Fund	17,882,070	15,785,009	15,803,753	15,835,316	15,822,782	15,965,308
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**35,443,442**	**34,582,346**	**34,607,148**	**34,684,320**	**34,632,327**	**34,965,600**
Aid Funding						
General Fund	3,341,426	4,304,996	3,138,396	2,966,248	2,946,846	2,774,698
Cash Fund	12,403,042	15,200,000	13,500,000	13,500,000	13,500,000	13,500,000
Federal Fund	1,675,276	265,000	265,000	265,000	265,000	265,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**17,419,745**	**19,769,996**	**16,903,396**	**16,731,248**	**16,711,846**	**16,539,698**
Total Funding						
General Fund	6,740,260	7,569,817	6,406,025	6,246,169	6,217,325	6,097,710
Cash Fund	26,565,581	30,732,516	29,035,766	29,069,083	29,039,066	29,177,280
Federal Fund	19,557,345	16,050,009	16,068,753	16,100,316	16,087,782	16,230,308
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**52,863,187**	**54,352,342**	**51,510,544**	**51,415,568**	**51,344,173**	**51,505,298**

Agency 084 - DEPT OF ENVIRONMENTAL QUALITY
Program 523 - WASTEWATER LOAN FUND

PROGRAM DESCRIPTION:

The Nebraska Clean Water State Revolving Loan Fund (CWSRF) program provides low interest loans and small community matching grants to municipalities for construction of wastewater treatment facilities and sanitary sewer collection systems to alleviate public health and environmental problems.

The loan principal repayments go into new loans and interest earnings on the Fund is used 1) to pay off the state match bond issues and 2) to make new loans.

This program has accumulated assets of over $195 million. There are 198 loans outstanding with a loan balance of over $165 million. The program also has $37 million in loan obligations.

PROGRAM OBJECTIVES:

The Nebraska Clean Water State Revolving Loan Fund (CWSRF) program provides low interest loans and small community matching grants to municipalities for construction of wastewater treatment facilities and sanitary sewer collection systems to alleviate public health and environmental problems.

PERFORMANCE MEASURES:

	FY10 Actual	FY11 Current	FY12 Request	FY13 Request
Intended Use Plan	1	1	1	1
Annual Report	1	1	1	1
Loan Forgiveness	11	20	15	15
Loans Made	22	20	15	15
$ Committed	51,000,000	31,000,000	20,000,000	20,000,000
STGs Made	3	5	3	4
Planning Grants	0	10	10	10

Agency 084 - DEPT OF ENVIRONMENTAL QUALITY
Program 523 - WASTEWATER LOAN FUND

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	723,799	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Federal Fund	13,841,217	5,140,000	5,140,000	5,140,000	5,140,000	5,140,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**14,565,016**	**6,340,000**	**6,340,000**	**6,340,000**	**6,340,000**	**6,340,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	723,799	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Federal Fund	13,841,217	5,140,000	5,140,000	5,140,000	5,140,000	5,140,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**14,565,016**	**6,340,000**	**6,340,000**	**6,340,000**	**6,340,000**	**6,340,000**

Agency 084 - DEPT OF ENVIRONMENTAL QUALITY
Program 528 - DRINKING WATER LOAN FUND

PROGRAM DESCRIPTION:

The Nebraska Drinking Water State Revolving Fund (DWSRF) program is jointly administered by agreement between the NDEQ and the Nebraska Department of Health and Human Services Division of Public Health. The program provides low interest loans and loan forgiveness to owners of public water supply systems for construction or storage, wells, distribution, and treatment.

PROGRAM OBJECTIVES:

The Drinking Water State Revolving Fund receives annual federal capitalization grants and obtains the required 20% state match through Nebraska Investment Finance Authority (NIFA) revenue bonds, gives low interest loans, pays off bonds with interest earnings on loans and will be self-sustaining. The DWSRF is unique in that loans may be awarded to privately owned public water systems. Other program differences include the availability of 30% loan forgiveness, and set-asides for program administration, technical assistance, wellhead protection, capacity development, and operator certification.

PERFORMANCE MEASURES:

	FY10 Actual	FY11 Current	FY12 Request	FY13 Request
Intended Use Plan	1	1	1	1
Annual Report	1	1	1	1
Audit	1	1	1	1
Loans Made	28	32	12	15
$ Committed	25,000,000	37,000,000	15,000,000	17,000,000
Loan Forgiveness	24	35	10	12

Agency 084 - DEPT OF ENVIRONMENTAL QUALITY
Program 528 - DRINKING WATER LOAN FUND

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	500,000	2,250,000	2,250,000	500,000	500,000
Federal Fund	28,898,724	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**28,898,724**	**9,000,000**	**10,750,000**	**10,750,000**	**9,000,000**	**9,000,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	500,000	2,250,000	2,250,000	500,000	500,000
Federal Fund	28,898,724	8,500,000	8,500,000	8,500,000	8,500,000	8,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**28,898,724**	**9,000,000**	**10,750,000**	**10,750,000**	**9,000,000**	**9,000,000**

Agency 086 - DRY BEAN COMMISSION

STATUTORY AUTHORITY:

The Dry Bean Commission was created by LB 145 of the l987 session of the Legislature. The powers and duties of the Dry Bean Commission are outlined in §2-3753 of the Revised Statues of Nebraska.

VISION:

The Nebraska Dry Bean Commission board is committed to maintaining and enhancing the dry bean industry in Nebraska, continuing the industry's recognition as a consistent supplier of quality dry beans and expanding markets on a domestic, national and international basis.

MISSION AND PRINCIPLES:

The mission of the Dry Bean Commission is to develop and participate in programs of research, education, advertising, and promotion to increase total consumption of dry edible beans on a state, national and international basis.

GOALS:

The Dry Bean Commission is charged with two major responsibilities. The responsibilities are:

- The growers and processors of dry beans in Nebraska are permitted and encouraged to develop, carry out, and participate in programs of research, education, and promotion of dry beans and bean products.
- Provide the authorization of the necessary procedures by which dry bean growers and processors in this state may finance programs to achieve the activities required by statue.

The programs are discussed in detail in the program narrative.

Agency 086 - DRY BEAN COMMISSION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	283,794	380,000	380,000	370,802	380,000	371,511
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**283,794**	**380,000**	**380,000**	**370,802**	**380,000**	**371,511**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	283,794	380,000	380,000	370,802	380,000	371,511
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**283,794**	**380,000**	**380,000**	**370,802**	**380,000**	**371,511**

Agency 086 - DRY BEAN COMMISSION
Program 137 - DRY BEAN COMMISSION

PROGRAM DESCRIPTION:

Promotion is considered to be an area of emphasis to the Commission. Past surveys of Nebraska's producers and processors, as well as continual yearly public comment sessions, indicates the industry supports investment of check-off funds on promotion of dry beans on state, national and international levels. The Commission continues to participate in the U. S. Dry Bean Council (USDBC), an association of dry bean producing state agencies devoted solely to promotion and advertising. The USDBC also administers the Market Access Program (MAP) funds through which the Commission undertakes programs of international market development.

PROGRAM OBJECTIVES:

---To develop, implement and participate in programs which provide for the promotion of Nebraska-grown dry beans with the goal of increasing per capital consumption world-wide.

---To foster cooperation with and participate in organizations of dry bean producing areas.

---To identify and support research to maintain and to improve the quality of Nebraska's dry bean production and to find new food product uses for that production.

---To serve as forum for and solicit input from producers and processors of dry beans.

---To develop, implement and participate in programs which provide for the continuing education of Nebraska's dry bean growers.

PERFORMANCE MEASURES:

To develop and participate in programs of research, education, advertising, publicity, and promotion to increase total consumption of dry edible beans on a state, national and international basis.

Agency 086 - DRY BEAN COMMISSION
Program 137 - DRY BEAN COMMISSION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	283,794	380,000	380,000	370,802	380,000	371,511
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**283,794**	**380,000**	**380,000**	**370,802**	**380,000**	**371,511**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	283,794	380,000	380,000	370,802	380,000	371,511
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**283,794**	**380,000**	**380,000**	**370,802**	**380,000**	**371,511**

Agency 088 - CORN DEVELOPMENT MARKETING BOARD

STATUTORY AUTHORITY:

The Nebraska Corn Board was created by LB 639 of the 1978 session of the Legislature. The Corn Resources Act sets forth the provision whereby, in the interest of the public welfare of the state, the producers of corn be permitted and encouraged to develop, carry out and participate in programs of research, education, market development and promotion. Since 1978, the Board has been administering a checkoff on corn collected at the first point of sale, which is presently at the rate of 25/100 of one cent per bushel of corn, then investing those funds in a number of programs including foreign and domestic market development, research, and education.

VISION:

"Nebraska Corn – The first choice for a consistent supply of quality corn that is fed, processed and consumed by an expanding base of Nebraska, domestic and global customers."

MISSION AND PRINCIPLES:

"The mission of the Nebraska Corn Development, Utilization and Marketing Board is to develop, carry out and participate in programs of research, education, market development and promotion to enhance profitability (viability) and expand the demand and value of Nebraska corn and value added corn products." It is evident that without corn checkoff dollars invested their would not be a $5B dollar plus corn production in Nebraska, or 24 ethanol plants, or the feeding of $5M tons of distillers grains, all for a quarter of a cent per bushel. Farmers investing in the state's future with no general funds, only money from farmers pockets in the form of a checkoff.

GOALS:

- Determine the production and utilization of Nebraska corn and its impact on Nebraska's Agricultural industry.
- Continue to develop and solidify a renewable biofuel industry with corn as the primary feedstock.
- Develop, maintain and increase foreign markets for corn and corn products.
- Support a viable and growing Nebraska livestock and poultry industry, using corn as a primary feed source.
- Identify and promote the intrinsic values and quality of Nebraska corn.
- Expand the infrastructure for ethanol by increasing the number of flex fuel vehicles and blender pumps.

- Identify, develop and promote the industrial uses of corn.
- Identify and fund focused research which promotes corn and corn co-products usage.

Agency 088 - CORN DEVELOPMENT MARKETING BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,417,300	4,951,030	4,951,030	4,945,989	4,951,030	4,954,818
Federal Fund	151,350	399,018	260,581	260,581	260,581	260,581
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,568,650**	**5,350,048**	**5,211,611**	**5,206,570**	**5,211,611**	**5,215,399**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,417,300	4,951,030	4,951,030	4,945,989	4,951,030	4,954,818
Federal Fund	151,350	399,018	260,581	260,581	260,581	260,581
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**3,568,650**	**5,350,048**	**5,211,611**	**5,206,570**	**5,211,611**	**5,215,399**

Agency 088 - CORN DEVELOPMENT MARKETING BOARD
Program 384 - CORN DEVELOPMENT BOARD

PROGRAM DESCRIPTION:

The Corn Development program was created in 1978 to promote the production, marketing and utilization of corn. A nine-member board, who all must be engaged in corn production, was created to administer, supervise, and operate the program. The primary intent and purpose of the Corn Development, Utilization and Marketing Board is to develop, carry out and participate in programs of research, education, market development and promotion on behalf of the corn producers of Nebraska

PROGRAM OBJECTIVES:

To expand the in-state demand for corn and add value through the expansion of ethanol and livestock. Support cooperators such as the National Corn Growers Association, the U.S. Meat Export Federation, U.S. Grains Council and the University of Nebraska that can help enhance the profitability and viability of Nebraska's Corn Industry. Continually, attempt to keep all producers informed through the Nebraska Corn Growers Association, LEAD and NAYI organizations and public information so a clear understanding of checkoff expenditures are understood. Utilize the mission set forth by the Nebraska Legislature to develop programs of research, promotion, market development and education on behalf of Nebraska corn producers.

PERFORMANCE MEASURES:

The average corn yield continues to rise, along with the consistency and quality of the crop. Along with this rise comes the need to increase demand and new markets for Nebraska corn. Corn board directors strive to provide services to Nebraska producers in the most efficient and effective manner, while not compromising the needs of the producers they represent. Since 1978, total corn usage has dramatically increased, particularly in the areas of food, feed and industrial uses. A 1995 survey of Nebraska producers showed 71 percent felt the corn checkoff was a worthwhile investment.

Agency 088 - CORN DEVELOPMENT MARKETING BOARD
Program 384 - CORN DEVELOPMENT BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,417,300	4,951,030	4,951,030	4,945,989	4,951,030	4,954,818
Federal Fund	151,350	399,018	260,581	260,581	260,581	260,581
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,568,650**	**5,350,048**	**5,211,611**	**5,206,570**	**5,211,611**	**5,215,399**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,417,300	4,951,030	4,951,030	4,945,989	4,951,030	4,954,818
Federal Fund	151,350	399,018	260,581	260,581	260,581	260,581
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,568,650**	**5,350,048**	**5,211,611**	**5,206,570**	**5,211,611**	**5,215,399**

Agency 092 - GRAIN SORGHUM BOARD

STATUTORY AUTHORITY:

The Grain Sorghum Resources Act was created by LB 11 which was passed by the Nebraska Legislature in 1981. The duties and functions of the Nebraska Grain Sorghum Development, Utilization and Marketing Board are outlined in the Revised Statutes of the State of Nebraska, sections 2-4001 to 2-4020. The Board has also filed a set of rules with the Office of the Secretary of State.

VISION:

The Nebraska Grain Sorghum Board is committed to securing the future of grain sorghum production in Nebraska by increasing its profit potential and enhancing the economic well-being of producers.

We will heighten the awareness and acceptance of grain sorghum around the world through programs of foreign and domestic market development.

Through programs of research, we will unlock and develop the unique characteristics of this versatile crop in order to transfer technology from the laboratory to the field.

We will maintain our commitment to quality and excellence by bringing programs of information and technology to producers, consumers, and policy makers.

MISSION AND PRINCIPLES:

The mission of the Nebraska Grain Sorghum Board is to develop, carry out, and participate in programs of research, education, market development, promotion, and legislative issues aimed at enhancing the profit potential and economic well-being of sorghum producers in Nebraska.

The Board's principles are grounded on the commitment to teamwork, quality, and excellence in the services and programs delivered to producers, consumers, and policy makers.

GOALS:

The program developed by the Nebraska Grain Sorghum Board can be divided into five general categories:

1. Market Expansion (Foreign and Domestic);
2. Research;
3. Publicity and Producer/Consumer Education;
4. Federal Government Affairs; and
5. Administration.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	126,095	288,800	288,800	272,171	288,800	273,279
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**126,095**	**288,800**	**288,800**	**272,171**	**288,800**	**273,279**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	126,095	288,800	288,800	272,171	288,800	273,279
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**126,095**	**288,800**	**288,800**	**272,171**	**288,800**	**273,279**

Agency 092 - GRAIN SORGHUM BOARD
Program 406 - GRAIN SORGHUM DEVELOPMENT

PROGRAM DESCRIPTION:

The Nebraska Grain Sorghum Board carries out the duties and responsibilities of the Nebraska Grain Sorghum Resources Act, which was passed by the 1981 Legislature. The Act, which became effective on September 1, 1981, declared that grain sorghum producers be permitted and encouraged to develop, carry out, and participate in programs of research, education, market development, and federal legislative affairs.

The Grain Sorghum Resources Act requires the assessment of $.01 per hundredweight on all grain sorghum sold through commercial channels or delivered into Nebraska. The revenue generated through this farmer-financed, farmer-directed program is invested in programs designed to enhance the profitability of grain sorghum production in Nebraska.

PROGRAM OBJECTIVES:

The Grain Sorghum Resources Act requires the assessment of $.01 per hundredweight on all grain sorghum sold through commercial channels or delivered into Nebraska. The revenue generated through this farmer-financed, farmer-directed program is invested in programs designed to enhance the profitability of grain sorghum production in Nebraska.

The United States produces 18% of the world's supply of grain sorghum, with about 7 million acres being planted annually. The leading sorghum-producing states are Kansas, Texas, Nebraska, Louisiana, Oklahoma, and Arkansas. Nebraska ranks third in sorghum production, with 350,000 acres planted in 2007 and 2008.

PERFORMANCE MEASURES:

Mission: Develop, maintain, and increase worldwide demand and market share for U.S. grain sorghum and its by-products.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	126,095	288,800	288,800	272,171	288,800	273,279
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**126,095**	**288,800**	**288,800**	**272,171**	**288,800**	**273,279**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	126,095	288,800	288,800	272,171	288,800	273,279
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**126,095**	**288,800**	**288,800**	**272,171**	**288,800**	**273,279**

Economic Development

Agency 014 - PUBLIC SERVICE COMM

STATUTORY AUTHORITY:

The State Railway Commission was established by constitutional amendment in 1906. The scope of authority and organization are contained in Article IV, Section 20, and Article X, Sections 1-8 of the Nebraska Constitution, as well as Chapters 71, 75, 86, 88 and 89 of the Nebraska Revised Statutes 1943. The agency name was changed in 1972 to the Public Service Commission. A complete set of the current rules and regulations is on file with the Revisor of Regulations.

VISION:

Our vision is for Nebraska citizens to be provided safe and affordable services in the areas under PSC jurisdication.

MISSION AND PRINCIPLES:

The Public Service Commission is charged with the responsibility of regulating and excercising general control of common carriers and natural gas utilities.

GOALS:

The goals of the Public Service Commission are to execute its constitutional and statutory duties in a consistent, professional and forthright manner at the least cost and for the greatest benefit to the State of Nebraska.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	2,396,532	2,509,079	2,493,620	2,273,288	2,478,052	2,301,708
Cash Fund	3,175,540	4,344,208	4,374,398	4,268,777	4,369,585	4,306,473
Federal Fund	1,238,344	0	319,207	1,567,169	0	849,327
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**6,810,415**	**6,853,287**	**7,187,225**	**8,109,234**	**6,847,637**	**7,457,508**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	55,037,746	71,668,992	73,665,000	71,655,750	73,590,000	71,580,750
Federal Fund	100,759	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**55,138,505**	**71,668,992**	**73,665,000**	**71,655,750**	**73,590,000**	**71,580,750**
Total Funding						
General Fund	2,396,532	2,509,079	2,493,620	2,273,288	2,478,052	2,301,708
Cash Fund	58,213,286	76,013,200	78,039,398	75,924,527	77,959,585	75,887,223
Federal Fund	1,339,102	0	319,207	1,567,169	0	849,327
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**61,948,920**	**78,522,279**	**80,852,225**	**79,764,984**	**80,437,637**	**79,038,258**

PROGRAM DESCRIPTION:

The powers and duties of the five Commissioners, as defined by the Constitution, include the regulation of rates and services and general control of common carriers. The Commissioners are each paid an annual salary of $75,000, effective January of 2007, plus benefits, as set by statute, and are elected for a 6-year term of office.

PROGRAM OBJECTIVES:

Provide compensation for the Commissioners of the Public Service Commission.

PERFORMANCE MEASURES:

There are no performance measures attributable to this program.

Agency 014 - PUBLIC SERVICE COMM
Program 014 - SALARIES-PUB SERV COMM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	489,750	504,807	489,216	489,216	489,216	489,216
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**489,750**	**504,807**	**489,216**	**489,216**	**489,216**	**489,216**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	489,750	504,807	489,216	489,216	489,216	489,216
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**489,750**	**504,807**	**489,216**	**489,216**	**489,216**	**489,216**

PROGRAM DESCRIPTION:

This program provides funds to cover expenses such as conference registration, commuting, meals, lodging and other related expenses.

PROGRAM OBJECTIVES:

The objective of this program is to account for, control and provide reasonable funding to allow the Commissioners to perform their duties.

PERFORMANCE MEASURES:

Commission staff is continually monitoring the timeliness of the payments related to reimbursement requests to ensure performance goals are being met. In addition, staff, as well as the Auditor's Office, review the expenditures to make sure all expenditures for Commissioners are accounted for in this program.

Agency 014 - PUBLIC SERVICE COMM
Program 016 - COMMISSIONERS EXPENSES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	49,168	53,067	51,540	51,540	51,540	51,540
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**49,168**	**53,067**	**51,540**	**51,540**	**51,540**	**51,540**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	49,168	53,067	51,540	51,540	51,540	51,540
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**49,168**	**53,067**	**51,540**	**51,540**	**51,540**	**51,540**

PROGRAM DESCRIPTION:

The PSC Housing and Recreational Vehicle program is responsible for protecting the health and safety of those living in or using manufactured (mobile) homes, modular housing units and recreational vehicles. This protection is achieved by requiring manufacturers to develop and implement a construction process quality assurance program. The Commission monitors the manufacturer's quality assurance program at the factories to assure that construction codes and approved drawings are being followed.

PROGRAM OBJECTIVES:

The department protects the health and safety of those living in or using manufactured homes, modular housing units and recreational vehicles without placing unnecessary burdens upon manufacturers. In addition, when occasion arises, the department will educate the public in the use of such products and promote state and local agreements for interstate shipment of these products. This furthers the acceptance and use of these products, thereby increasing these products' manufacturing rates and creating more jobs for Nebraskans.

PERFORMANCE MEASURES:

The department’s goal is to continue assisting in developing market areas for these homes without sacrificing consumer protection and unnecessarily increasing costs to the consumer. This is accomplished by continuing training of staff, keeping manufacturers abreast of construction code changes, following up on market area requests for these homes, and maintaining the state’s low level of consumer complaints.

Agency 014 - PUBLIC SERVICE COMM
Program 019 - MODULAR HOUSING UNITS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	362,710	625,929	561,954	538,805	541,002	545,755
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**362,710**	**625,929**	**561,954**	**538,805**	**541,002**	**545,755**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	362,710	625,929	561,954	538,805	541,002	545,755
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**362,710**	**625,929**	**561,954**	**538,805**	**541,002**	**545,755**

PROGRAM DESCRIPTION:

The Commission regulates market entry and service of the following industries: grain warehouses and grain dealers; household goods movers and passenger transportation carriers (includes rate regulation); and telecommunications and automatic dialing and announcing devices.

The Commission receives and investigates formal and informal consumer complaints. Telecommunications consumer assistance includes wireless customers.

Additionally, the Commission has regulatory authority over electrical transmission line placement; gas pipeline placement; grain moisture meters; private water company rates; and railroad locomotive and track safety.

See discussion regarding broadband funding.

PROGRAM OBJECTIVES:

The objectives of this program include the following:

1. Ensure that rates, charges, and regulations governing common carriers are necessary and reasonable;
2. Insure that adequate service is provided by common carriers;
3. Prevent and correct unjust discrimination on prices or services;
4. Insure the public safety and protection in all jurisdictions.

PERFORMANCE MEASURES:

1. Provide for a process in which rates and charges are reviewed for all common carriers;
2. Provde a process for reviewing informal and formal complaints by individuals and industry. Also provide for performance monitoring;
3. Provide for enforcement of noncompliance with Rules and Regulations;
4. Provide for proper licensing, adequate insurance and regulating entrance and exit of carriers.

Agency 014 - PUBLIC SERVICE COMM
Program 054 - ENF OF STDS-COMMON CARRIERS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,857,614	1,951,205	1,952,864	1,732,532	1,937,296	1,760,952
Cash Fund	0	0	0	0	0	0
Federal Fund	1,238,344	0	319,207	1,567,169	0	849,327
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,095,958**	**1,951,205**	**2,272,071**	**3,299,701**	**1,937,296**	**2,610,279**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,857,614	1,951,205	1,952,864	1,732,532	1,937,296	1,760,952
Cash Fund	0	0	0	0	0	0
Federal Fund	1,238,344	0	319,207	1,567,169	0	849,327
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,095,958**	**1,951,205**	**2,272,071**	**3,299,701**	**1,937,296**	**2,610,279**

PROGRAM DESCRIPTION:

The Grain Warehouse Surveillance Cash Fund was established in FY 84-85 to account for personal needs arising from the surveillance of troubled grain warehouses.

The Grain Warehouse Auditing Fund was established in 1996 (LB 1123) to allow the Commission to enter into contracts with public or private entities for purposes of performing audit or examination work. The Commission has a contract with the Nebraska Soybean Board to do soybean check-off audits.

The Moisture Testing Cash Fund was established in 1992 (LB 366) to utilize fees from moisture testing activities to fund the purchase and maintenance of moisture testing equipment.

PROGRAM OBJECTIVES:

This program is comprised of the Grain Warehousing Surveillance Cash Fund, the Moisture Testing Program, and the Grain Warehouse Auditing Cash Fund. The Grain Warehouse Surveillance Cash Fund was established by the Legislature on July 1, 1984, to be used by the Commission to pay for expenses in the closing of a grain warehouse. The Moisture Testing Program is responsible for inspecting every moisture meter used in the state to determine the moisture content of grain delivered for sale or storage. The Grain Warehouse Auditing Cash Fund was established in February of 1997 to offset costs and purchase of necessary equipment in the performance of soybean check-off audits for the Nebraska Soybean Board.

PERFORMANCE MEASURES:

Grain Warehouse Surveillance Cash Fund:

The Commission uses this fund to pay operating expenses and salaries when it becomes necessary to liquidate grain inventories at insolvent grain warehouses.

Grain Warehouse Auditing Cash Fund:
Our goal is to complete as many audits as the Soybean Board requests us to do in the course of a year's time provided it does not interfere with our examination schedule of grain warehouses.

Moisture Testing Program:

Performance is based on how many meters are rejected over the course of a year. By working with manufacturers and analyzing laboratory findings, the Commission's goal is to have an accurate meter at each testing location that will be within one-half percent plus or minus tolerance of our meters.

Agency 014 - PUBLIC SERVICE COMM
Program 060 - GRAIN WAREHOUSE SURV

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	13,984	40,282	36,319	36,315	36,619	36,615
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**13,984**	**40,282**	**36,319**	**36,315**	**36,619**	**36,615**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	13,984	40,282	36,319	36,315	36,619	36,615
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**13,984**	**40,282**	**36,319**	**36,315**	**36,619**	**36,615**

PROGRAM DESCRIPTION:

This fund was established in 1990-1991 and contains surcharge revenue to provide for the cost of the Telecommunications Relay System in Nebraska. Revenue is derived from a monthly surcharge on each telephone number or functional equivalent in the State. The Commission is required before April 1 of each year to hold a public hearing to determine the amount of the surcharge necessary to carry out the Telecommunications Relay System Act. The surcharge established subsequent to the hearing is effective for the next year beginning July 1.

PROGRAM OBJECTIVES:

Enable hearing and/or speech impaired persons to communicate fully with others using conventional telephone systems 24 hours per day, 7 days a week.

PERFORMANCE MEASURES:

1. Establish procedures to evaluate service quality in accordance with contractual and FCC requirements;
2. Provide a process for addressing service quality issues via informal and formal complaint process;
3. Provide a process to issue eligible individuals vouchers used to purchase the equipment to be able to communicate using relay services;
4. Review performance and accuracy of billings.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	832,757	1,083,297	1,027,035	1,026,173	1,068,340	1,068,702
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**832,757**	**1,083,297**	**1,027,035**	**1,026,173**	**1,068,340**	**1,068,702**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	320,711	437,000	380,000	380,000	380,000	380,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**320,711**	**437,000**	**380,000**	**380,000**	**380,000**	**380,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,153,468	1,520,297	1,407,035	1,406,173	1,448,340	1,448,702
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,153,468**	**1,520,297**	**1,407,035**	**1,406,173**	**1,448,340**	**1,448,702**

PROGRAM DESCRIPTION:

This program provides financial assistance to counties and municipalities to assist them in obtaining broadband and other advanced telecommunications services.

PROGRAM OBJECTIVES:

The objective of this program is to ensure broadband and advanced telecommunications services can be made available to citizens by private entities where the initial costs of the programs may prevent them from being provided without the funding.

Action Plan: Review grant applications and provide awards for projects meeting the Commission criteria.

PERFORMANCE MEASURES:

The Commission and the task force are reviewing the areas of the State where broadband is not available and will determine whether this program may be a solution to the lack of advanced telecommunications service.

Agency 014 - PUBLIC SERVICE COMM
Program 071 - NE INTERNET ENHMT FUND

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	11,736	13,362	11,808	12,914	11,806	13,106
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**11,736**	**13,362**	**11,808**	**12,914**	**11,806**	**13,106**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	37,503	56,242	100,000	100,000	25,000	25,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**37,503**	**56,242**	**100,000**	**100,000**	**25,000**	**25,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	49,239	69,604	111,808	112,914	36,806	38,106
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**49,239**	**69,604**	**111,808**	**112,914**	**36,806**	**38,106**

PROGRAM DESCRIPTION:

This program monitors the competitive performance of a regional bell operating company (Qwest in Nebraska).

PROGRAM OBJECTIVES:

Objective: Assure that Qwest is provding service to competitive carriers' customers that is equal to the service Qwest provides its own customers.

Action Plans:

1. Review the components of providing service and compare them to the standards the Commission set up for Qwest in the Performance Assurance Plan (PAP).
2. Require voluntary payments from Qwest to the competitive carriers who are harmed by the service they receive from Qwest Communications.

PERFORMANCE MEASURES:

Continue to monitor Qwest's compliance with the provision of the Performance Assurance Plan ("PAP") assessing fines for deviations from the PAP standards.

Agency 014 - PUBLIC SERVICE COMM
Program 212 - NE COMPETITIVE TEL MARKETPLACE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,621	1,900	17,000	17,000	12,000	12,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,621**	**1,900**	**17,000**	**17,000**	**12,000**	**12,000**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,621	1,900	17,000	17,000	12,000	12,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,621**	**1,900**	**17,000**	**17,000**	**12,000**	**12,000**

PROGRAM DESCRIPTION:

The program provides financial assistance to Public Safety Answering Points and wireless carriers for the implementation and on-going costs fo Phase I and II wireless 911. An advisory board has been appointed to assist with implementation activities and to review requests for funding. Program funding is currently a $.50 monthly surcharge on wireless access lines.

Additionally, the Commission applied for and received federal funding from the National Highway Traffic Safety Administration, pursuant to the Ensuring Needed Help Arrives Near Callers Employing 911 Act of 2004 (ENHANCE 911 Act). This funding provides for the purchase and installation of equipment and software for the provision of Phase II 911 service for Public Safety Answering Points.

PROGRAM OBJECTIVES:

Objective: The purpose of this program is to provide funding to assist with the implementation of enhanced wireless 911 service throughout the State of Nebraska.

Objective (ENHANCE 911 Act): To ensure federal funding is available for equipment and software installations necessary for the transition to Next Gen (Next Generation) internet connectivity for wireless 911 access.

PERFORMANCE MEASURES:

Action Plans:

1. Development of a funding model to implement provisions of LB 1222 [2006];
2. Establishment of a sustainable funding mechanism pursuant to LB 1222 [2006];
3. Review and make payment for initial and monthly costs of Phase I and Phase II implementation consistent with the funding mechanism established pursuant to LB 1222 [2006];
4. Develop a plan to address funding needs for the transition to Next Generation 911.

Agency 014 - PUBLIC SERVICE COMM
Program 583 - ENHANCED WIRELESS 911 FUND

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	315,215	419,220	403,448	406,046	407,223	414,036
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**315,215**	**419,220**	**403,448**	**406,046**	**407,223**	**414,036**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,302,496	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Fund	100,759	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**5,403,255**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**	**12,000,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,617,711	12,419,220	12,403,448	12,406,046	12,407,223	12,414,036
Federal Fund	100,759	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**5,718,470**	**12,419,220**	**12,403,448**	**12,406,046**	**12,407,223**	**12,414,036**

PROGRAM DESCRIPTION:

High Cost: The Commission has designed a support methodology to identify the high cost areas of Nebraska to ensure that program objectives are met.

NTAP: The Commission has adopted a policy to maximize the amount of federal support eligible for program participants. This Commission also actively works with Health and Human Services, area aging agencies, housing authorities and other groups across the state in an outreach effort to enroll more eligible Nebraskans in this program.

Tele-health: The Commission has approved a plan which will provide funding to establish and maintain a statewide tele-health network.

Dedicated Wireless Fund Program: The Commission seeks to identify the high cost areas where people will benefit from new tower construction.

PROGRAM OBJECTIVES:

Ensure that all Nebraskans have access to quality telecommunications and information services at affordable and comparable rates. To accomplish this goal, the Commission has created four programs within the Nebraska Universal Service Fund (NUSF):

1. High-Cost Program, which seeks to make telecommunications affordable and comparable across Nebraska;
2. Nebraska Telephone Assistance Program (NTAP) which provides for discounted telephone rates; and
3. Rural Tele-Health Program, which supports the provision of telecommunications services to a statewide tele-health network and;
4. Dedicated Wireless Fund Program, which supports the provision of wireless telecommunications infrastructure in rural unserved and underserved areas of the state.

PERFORMANCE MEASURES:

1. Measure the prices of telecommunications, advanced, and information services between urban and rural areas;
2. Measure the availability and penetration of telecommunications, advanced, and information services in the state;
3. Ensure that all telecommunications services contribute equally to the NUSF and;
4. Ensure that NUSF support is specific, predictable, sufficient, and competitively neutral.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	610,633	679,643	678,947	680,044	652,397	659,967
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**610,633**	**679,643**	**678,947**	**680,044**	**652,397**	**659,967**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	49,377,036	59,000,000	61,000,000	59,000,000	61,000,000	59,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**49,377,036**	**59,000,000**	**61,000,000**	**59,000,000**	**61,000,000**	**59,000,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	49,987,669	59,679,643	61,678,947	59,680,044	61,652,397	59,659,967
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**49,987,669**	**59,679,643**	**61,678,947**	**59,680,044**	**61,652,397**	**59,659,967**

PROGRAM DESCRIPTION:

The Natural Gas Program is responsible for assisting the Commission in carrying out its statutory duties to regulate jurisdictional natural gas utilities, including, but not limited to, the provision of adequate, efficient, and reliable natural gas service at just and reasonable rates. Included in this program is the Municipal Rate Negotiations Loan Fund, which shall be utilized to make loans to cities to finance negotiations of rate proceedings. In addition, the office of the Public Advocate is charged with the responsibility of representing residential and small commercial customers in matters involving jurisdictional utilities.

PROGRAM OBJECTIVES:

Enforce the State Natural Gas Regulation Act by assuring that consumers receive adequate, efficient and reliable service at just and reasonable rates.

PERFORMANCE MEASURES:

Implemented policies and procedures to enforce the State Natural Gas Regulation Act thereby assuring that consumers receive adequate, efficient and reliable service at just and reasonable rates.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,025,885	1,480,575	1,637,887	1,551,480	1,640,198	1,556,292
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,025,885**	**1,480,575**	**1,637,887**	**1,551,480**	**1,640,198**	**1,556,292**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	175,750	185,000	175,750	185,000	175,750
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**175,750**	**185,000**	**175,750**	**185,000**	**175,750**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,025,885	1,656,325	1,822,887	1,727,230	1,825,198	1,732,042
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,025,885**	**1,656,325**	**1,822,887**	**1,727,230**	**1,825,198**	**1,732,042**

STATUTORY AUTHORITY:

The following statutory provisions contain the authority and responsibilities of the Department of Banking and Finance: Chapter 8, Articles 1-3, 5-17, 19-21, 23-25 (Financial Institutions, Holding Companies, Sale of Checks & Funds Transmission, Securities, Commodities); Chapter 21, Article 17 (Credit Unions); Chapter 45, Articles 1-3, 7, 9, and 10 (Installment Sales, Loan Brokers, Mortgage Bankers, Delayed Deposit Services, Installment Loan Companies); Chapter 59, Article 17 (Seller Assisted Marketing Plans); Chapter 69, Article 21 (Consumer Rental Purchase Agreements).

VISION:

The Vision of the Nebraska Department of Banking and Finance is one in which Nebraskans, personally and through their business interests, have equitable access to financial services which are fairly presented and appropriate to their financial standing and that the institutions, entities, and individuals delivering those financial services are willful in their compliance with applicable regulations and capitalized commensurate with the risks they accept.

MISSION AND PRINCIPLES:

The Mission of the Department of Banking and Finance is to protect and maintain the public confidence through the fair, efficient, and experienced supervision of state-regulated financial services industries; to assist the public in their dealings with those entities; to assist those industries regulated by the Department in a manner which allows them to remain competitive, yet maintain their soundness in compliance with the law; to fulfill the agency's statutory responsibilities with regard to all licensees and registrants; and to investigate possible violations of law in cooperation with federal and other state agencies, local law enforcement, and financial regulators of other states.

GOALS:

Goals include:

- Remaining current with regulated industries, advancing technologies, and federal financial legislation
- Continuing automation of agency processes
- Updating internal central information and licensing database
- Updating agency rules and interpretations
- Continuing to provide a quality work environment for staff
- Building on the Department's image as an agency which works well with the public in responding to concerns and with industries regulated to ensure continuing safety and competitiveness.
- Maintaining and building on the agency's good working relationship with other state and federal regulators
- Maintenance of the dual-chartering system for financial institutions.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,023,326	6,401,106	6,823,818	6,788,001	6,800,068	6,850,108
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**6,023,326**	**6,401,106**	**6,823,818**	**6,788,001**	**6,800,068**	**6,850,108**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,023,326	6,401,106	6,823,818	6,788,001	6,800,068	6,850,108
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**6,023,326**	**6,401,106**	**6,823,818**	**6,788,001**	**6,800,068**	**6,850,108**

PROGRAM DESCRIPTION:

Program 65 is the Financial Institutions Division of the Department. This division is responsible for supervising a wide spectrum of financial service providers. Depository institution providers include 178 banks (32 have trust departments), 19 credit unions, and one savings and loan association. The non-depository providers include 3 trust companies, 14 installment loan companies, and 116 delayed deposit service businesses (commonly known as payday lenders). Also licensed and regulated are 282 mortgage banker entities, 976 mortgage loan originators, 7 loan brokers, 106 sales finance companies, and 50 sale of check companies. The division also examines the data processing operations of financial institutions and registers bank holding companies.

PROGRAM OBJECTIVES:

The purpose of the Financial Institutions Division is to monitor the condition of Nebraska's state-chartered and licensed financial institutions and entities to insure their soundness and compliance with state laws and agency rules. The Division accomplishes this through on site examinations, both independent and joint with federal regulators, and complaint investigations. The Division has established the following overall goals: (1) provide continuing education for examiners including adequate training for new and existing staff to progress in their careers and maintain appropriate individual certifications (2) provide employees with up-to-date tools to perform their jobs, (3) provide employees with opportunities to advance through promotion.

PERFORMANCE MEASURES:

Performance is measured both externally and internally. The banking division was first accredited by the Conference of State Bank Supervisors (CSBS), the association of all states' banking supervisors, in 1993, with reaccreditation required every five years. This accreditation is an on-site evaluation by experienced former state and federal regulators. Off-site evaluation is also completed by CSBS every year. Internally, the Division monitors time frames spent completing the bank exam process. Standards set by federal bank and credit union regulatory partners must also be met. Measures for non-depository providers are based on time frames for completing exams and completion of the review processes for initial and renewal applications.

Agency 019 - DEPT OF BANKING
Program 065 - ENF OF STDS-FINANCIAL INSTIT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,731,395	5,030,803	5,295,881	5,263,897	5,281,631	5,316,632
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4,731,395**	**5,030,803**	**5,295,881**	**5,263,897**	**5,281,631**	**5,316,632**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,731,395	5,030,803	5,295,881	5,263,897	5,281,631	5,316,632
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**4,731,395**	**5,030,803**	**5,295,881**	**5,263,897**	**5,281,631**	**5,316,632**

PROGRAM DESCRIPTION:

Program 66 is the Bureau of Securities Division of the Department. The Securities Bureau regulates the sale of securities and the securities industry in Nebraska. The Bureau's federal counterpart is the Securities and Exchange Commission. The Bureau has jurisdiction over all securities offered and sold in Nebraska or to Nebraska residents. The Bureau's responsibilities include the licensing and regulation of broker-dealers, investment advisers and their agents or representatives, whose numbers exceed 80,000. The Bureau is also responsible for the registration of securities, and the enforcement of securities laws. Besides enforcement in the area of securities, the Bureau also regulates the Seller-Assisted Marketing Plan and the Nebraska Commodity Code.

PROGRAM OBJECTIVES:

The Securities Bureau's objective is to enforce Nebraska's securities laws for the protection of the investing public and to encourage confidence in the investment banking industry by providing regulation of a responsible marketplace in which legitimate businesses may generate capital. Strong state regulation is essential in making Nebraska's securities industry stable and attractive to investors and in protecting the public from illegal operations. A staff which is up to date on securities issues is vital to the effectiveness of the Bureau's supervision. Toward that end, the agency will rely on training provided by national industry affiliates. Automation of the Bureau's processes and oversight will be implemented wherever possible.

PERFORMANCE MEASURES:

Advanced technology continues to allow the Bureau to process greater numbers of securities filings and industry registrations without an increase in personnel, as evidenced by the following:

Fiscal Year	Securities firms registered	Individuals registered	Securities filings
2005	2,236	61,716	22,870
2009	2,527	73,513	27,945
Percentage Increase	13%	20%	22%

In regards to the 27,945 securities filings in fiscal year 2009, 62% of these filings were electronically filed.

Agency 019 - DEPT OF BANKING
Program 066 - ENF OF STDS-SECURITIES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,291,931	1,370,303	1,527,937	1,524,104	1,518,437	1,533,476
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,291,931**	**1,370,303**	**1,527,937**	**1,524,104**	**1,518,437**	**1,533,476**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,291,931	1,370,303	1,527,937	1,524,104	1,518,437	1,533,476
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,291,931**	**1,370,303**	**1,527,937**	**1,524,104**	**1,518,437**	**1,533,476**

Agency 022 - DEPT OF INSURANCE

STATUTORY AUTHORITY:

The Department of Insurance was created by Article 12, Section 1, of the Constitution of the State of Nebraska. The Department's general powers are granted by State Statute Section 44-101.01 R.R.S. 1943. The Department's duties and responsibilities are defined in State Statute Chapters 8, 11, 21, 44, 48, 59, 77, 81, and 84.

VISION:

To serve policyholders with an agency workforce that understands and responds to the diversity of regulatory matters whether emanating from local competitive issues confronting small regional insurers or global forces such as international accounting treatment challenging all US based insurers. With continued national recognition as a "tough but fair" regulatory body, the department envisions playing an important role in the continued growth of the insurance industry in Nebraska.

MISSION AND PRINCIPLES:

To safeguard those affected by the business of insurance through the fulfillment of our statutory obligations and by promoting the fair and just treatment of all parties to insurance transactions.

GOALS:

1. Improve and enhance services and protection provided to Nebraska insurance consumers.
2. Maximize efficiency and effectiveness of the department's operations and delivery of services.

Both of these goals can be reached through maintaining the department's accreditation status, upgrading the department's current database with a web-based system that would allow more information to be available to the public, and updating the department's web site. Each subprogram has also identified specific divisional goals that also help the department achieve these goals.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,278,630	10,583,081	10,876,207	10,944,442	11,221,117	11,420,055
Federal Fund	1,722,479	324,168	806,335	1,572,789	556,335	1,425,670
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**12,001,109**	**10,907,249**	**11,682,542**	**12,517,231**	**11,777,452**	**12,845,725**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,278,630	10,583,081	10,876,207	10,944,442	11,221,117	11,420,055
Federal Fund	1,722,479	324,168	806,335	1,572,789	556,335	1,425,670
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**12,001,109**	**10,907,249**	**11,682,542**	**12,517,231**	**11,777,452**	**12,845,725**

PROGRAM DESCRIPTION:

The Medical Professional Liability program coordinates implementation of the provisions of the Hospital-Medical Liability Act (Chapter 44, Article 28). Functions performed include qualification of health care providers, collection of annual surcharges/premiums, disposal of claims, and other activities necessary to protect the assets of the Excess Liability Fund. The department has contracted administration duties for claim payments as allowed under §44-2854. The department maintains all other responsibilities, including all payments from the fund. All expenditures are reimbursed by the Excess Liability Trust fund (fund 62220) per §44-2829(6).

PROGRAM OBJECTIVES:

No program objectives have been included since costs are a function of medical malpractice claims filed, for which the department has no control. The department hired an outside company to administer the claim process while the department maintained the collection of the surcharge and the payment of claims. Any expenditures from program 068 are reimbursed by the Excess Liability fund.

PERFORMANCE MEASURES:

Because no program objectives have been identified, no performance measures are identified.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	196,086	193,435	193,435	193,962	193,435	195,035
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**196,086**	**193,435**	**193,435**	**193,962**	**193,435**	**195,035**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	196,086	193,435	193,435	193,962	193,435	195,035
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**196,086**	**193,435**	**193,435**	**193,962**	**193,435**	**195,035**

PROGRAM DESCRIPTION:

This program is responsible for the enforcement of all insurance laws and insuring the financial stability of Nebraska's domestic companies and is organized into the following functional areas:

- Administration – Includes Director's office
- Financial Examination- Monitors domestic company's financial condition
- Property & Casualty - Reviews and approves company filings
- Life & Health – Reviews and approves company filings
- Licensing – Licenses producers and agencies
- Legal – Provides legal counsel for the agency
- Administrative Services – Provides accounting, budgeting, and office support
- Market Conduct Examination – Monitors conduct of companies
- Fraud Prevention – Investigates insurance fraud

PROGRAM OBJECTIVES:

01-1 Institute procedures in the Examination Division necessary to maintain National Association of Insurance Commissioner's (NAIC) accreditation. The NAIC conducts an on-site review every five years and interim annual desk reviews. New requirements will be reviewed annually and new procedures instituted as necessary.

PERFORMANCE MEASURES:

FINANCIAL EXAMINATION DIVISION:

01-1 During FY07 the NAIC conducted a pre-accreditation review. In FY08 the on-site five-year review was conducted and the department was awarded its fourth accreditation certificate December 2, 2007. In FY08 and FY09 the Examination Division completed the Interim Annual Review documents and maintained its accreditation status for these years.

CONSUMER AFFAIRS DIVISION:

04-1 Consumer Affairs completed 1,519 investigations in 2009, aiding in the recovery of more than $6 million dollars for consumers.

Agency 022 - DEPT OF INSURANCE
Program 069 - ENF OF STDS-INSURANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,082,540	10,380,146	10,673,272	10,740,980	11,018,182	11,215,520
Federal Fund	1,722,479	324,168	806,335	1,572,789	556,335	1,425,670
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**11,805,019**	**10,704,314**	**11,479,607**	**12,313,769**	**11,574,517**	**12,641,190**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,082,540	10,380,146	10,673,272	10,740,980	11,018,182	11,215,520
Federal Fund	1,722,479	324,168	806,335	1,572,789	556,335	1,425,670
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**11,805,019**	**10,704,314**	**11,479,607**	**12,313,769**	**11,574,517**	**12,641,190**

PROGRAM DESCRIPTION:

The purpose of this program is to provide funding for activities associated with conservatorship or liquidation of troubled insurance companies. This program's appropriation is restricted and can only be expended in specific to allow the department of undertake and maintain corrective action. The number of actions requiring expenditures under this program vary widely from year to year. With the exception of a few expenditures, all costs associated with a conservatorship or liquidation of an insurance company is paid for directly from the estate of the company.

PROGRAM OBJECTIVES:

With the exception of a few expenditures, all costs associated with a conservatorship or liquidation of an insurance company is paid for directly from the estate of the company. Therefore no program objectives have been identified.

PERFORMANCE MEASURES:

With the exception of a few expenditures, all costs associated with a conservatorship or liquidation of an insurance company is paid for directly from the estate of the company. Therefore no performance measures have been identified.

Agency 022 - DEPT OF INSURANCE
Program 556 - LIQUIDATION OF INSUR COMPANIES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4	9,500	9,500	9,500	9,500	9,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4**	**9,500**	**9,500**	**9,500**	**9,500**	**9,500**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4	9,500	9,500	9,500	9,500	9,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**4**	**9,500**	**9,500**	**9,500**	**9,500**	**9,500**

Agency 023 - DEPARTMENT OF LABOR

STATUTORY AUTHORITY:

The Nebraska Department of Labor (NDOL) administers various programs under federal and state law. Statutory authority for all programs is established through enabling legislation which defines the purpose and the general functions for each program. Most statutory sections are contained in Chapter 48 of Nebraska Revised Statutes.

VISION:

To promote and support an educated and trained workforce which prospers in businesses equipped to meet the current and future economic needs of Nebraska.

MISSION AND PRINCIPLES:

To cultivate quality workers in quality workplaces through dynamic and collaborative partnerships, employment services, training, education, temporary income continuation, safety-related programs and labor market information. To help Nebraska align its workforce, education, economic and community development activities to promote and encourage high-growth, high wage, and high-employment opportunities. To implement all programs and services with integrity, efficiency and consistency.

GOALS:

NDOL provides the framework for a workforce system that:

1. meets the needs of business by creating comprehensive, community-wide responses to building a highly skilled workforce and a competitive state economy;
2. matches eligible people for jobs and provides support services to assist citizens in finding and retaining gainful employment
3. administers unemployment tax and compensation programs; and,
4. ensures the safe working conditions of Nebraskans.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	548,395	542,072	542,072	489,927	542,072	497,939
Cash Fund	1,461,733	1,979,993	1,979,993	1,186,222	1,979,993	1,203,683
Federal Fund	35,680,409	34,850,954	36,111,643	35,413,344	36,111,643	35,413,344
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**37,690,536**	**37,373,019**	**38,633,708**	**37,089,493**	**38,633,708**	**37,114,966**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	8,281,609	9,265,000	14,397,250	15,095,549	10,806,444	11,504,743
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**8,281,609**	**9,265,000**	**14,397,250**	**15,095,549**	**10,806,444**	**11,504,743**
Total Funding						
General Fund	548,395	542,072	542,072	489,927	542,072	497,939
Cash Fund	1,461,733	1,979,993	1,979,993	1,186,222	1,979,993	1,203,683
Federal Fund	43,962,018	44,115,954	50,508,893	50,508,893	46,918,087	46,918,087
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**45,972,145**	**46,638,019**	**53,030,958**	**52,185,042**	**49,440,152**	**48,619,709**

Agency 023 - DEPARTMENT OF LABOR
Program 031 - DIVISION OF EMPLOYMENT

PROGRAM DESCRIPTION:

NDOL, Division of Employment, Program 031, is organized into the following Divisions: The Office of the Commissioner of Labor, the Office of General Counsel, the Office of Administrative Services, the Office of Finance, the Office of Employment & Training, the Office of Unemployment Insurance, and the Office of Labor Market Information. The Department delivers services through one administrative office located in Lincoln, one administrative office located in Omaha and Career Centers with collocated programs in: Alliance, Beatrice, Columbus, Fremont, Grand Island, Hastings, Lexington, Lincoln, Nebraska City, Norfolk, North Platte, Omaha (2 locations),Scottsbluff, Sidney and York.

PROGRAM OBJECTIVES:

NDOL has five major program objectives:
- Collaboration with business, education and labor
- Universal access to services
- Broaden the delivery of services throughout Nebraska
- Improving internal processes to increase customer service
- Increase accountability

PERFORMANCE MEASURES:

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Estimated 2010-2011
Average persons/month working in covered employment	890,444	913,944	890,202	900,455
Initial claims filed	72,279	73,806	76,538	74,502
Average number of weeks benefits received per claim	12.01	11.97	15.25	13.08
Average UI weekly benefit per claim	$229.82	$247.39	$250.66	$253.93
Number of subject employers	47,525	47,014	46,972	48,381

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	8,763	574,750	574,750	574,750	574,750	574,750
Federal Fund	35,165,867	34,194,582	35,455,271	34,756,972	35,455,271	34,756,972
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**35,174,630**	**34,769,332**	**36,030,021**	**35,331,722**	**36,030,021**	**35,331,722**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	8,281,609	9,265,000	14,397,250	15,095,549	10,806,444	11,504,743
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**8,281,609**	**9,265,000**	**14,397,250**	**15,095,549**	**10,806,444**	**11,504,743**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	8,763	574,750	574,750	574,750	574,750	574,750
Federal Fund	43,447,476	43,459,582	49,852,521	49,852,521	46,261,715	46,261,715
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**43,456,240**	**44,034,332**	**50,427,271**	**50,427,271**	**46,836,465**	**46,836,465**

PROGRAM DESCRIPTION:

Public Protection is charged with the administration and enforcement of the safety and labor standard laws of Nebraska.

The Public Protection has identified subprograms as follows:

- Subprogram 008: Labor Standards
- Subprogram 009: Conveyance Safety Program
- Subprogram 010: Boiler Inspections
- Subprogram 011: OSHA 21D Consultations

PROGRAM OBJECTIVES:

Program 194 program objectives are specific to each of the many programs implemented by NDOL.

PERFORMANCE MEASURES:

	Actual 2007-2008	Actual 2007-2008	Actual 2009-2010	Estimated 2010-2011
Elevators inspected	4,613	5,500	5,075	4025
Amusement ride inspections	312	350	344	340
Boilers inspected	8,809	10,729	10,729	10,729
Private employment agencies licensed	1	1	1	1
Minor employment certificates issued	3,050	3,462	4,473	4,600

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	548,395	542,072	542,072	489,927	542,072	497,939
Cash Fund	1,452,969	1,405,243	1,405,243	611,472	1,405,243	628,933
Federal Fund	514,542	656,372	656,372	656,372	656,372	656,372
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,515,906**	**2,603,687**	**2,603,687**	**1,757,771**	**2,603,687**	**1,783,244**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	548,395	542,072	542,072	489,927	542,072	497,939
Cash Fund	1,452,969	1,405,243	1,405,243	611,472	1,405,243	628,933
Federal Fund	514,542	656,372	656,372	656,372	656,372	656,372
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,515,906**	**2,603,687**	**2,603,687**	**1,757,771**	**2,603,687**	**1,783,244**

Agency 035 - LIQUOR CONTROL COMMISSION

STATUTORY AUTHORITY:

Article XXI of the United States Constitution reserves for the individual states power to transport or import into the State of delivery or use therein all intoxicating liquors. Chapter 53 of the Revised Reissued Statutes of the State of Nebraska.

VISION:

Our vision is that Nebraska citizens and industry members have access to an open avenue to assistance and information in their needs of licensing to engage in the distribution of alcoholic beverages.

MISSION AND PRINCIPLES:

Our mission of the Nebraska Liquor Control Commission is to regulate and control the alcoholic beverage industry and beverages within and into the State of Nebraska in an efficient, effective manner in order to promote the public health, safety and welfare. Our principles include that the Nebraska Liquor Control Act shall be liberally construed to the end that the health, safety and welfare of the people of the State of Nebraska are protected and temperance in the consumption of alcoholic liquor is fostered and promoted by sound and careful control and regulation of the manufacturer, sale and distribution of alcoholic liquor.

GOALS:

The Agency sets the following goals (among others): Receive and process applications for all alcoholic beverage licenses in a timely and efficient manner. Collect and process all state excise taxes levied on beer, wine and spirits. Conduct field audit examination of wholesale licensees to insure proper submission of excise taxes. Fix by rules and regulations the standards of manufacturer of alcoholic liquor not inconsistent with Federal Laws in order to insure the use of proper ingredients and methods in the manufacture and distribution thereof. Call upon other administrative departments of the state, counties, cities, county sheriffs, city police and other law enforcement agencies for assistance as the commission may deem necessary in the performance of its duties.

Agency 035 - LIQUOR CONTROL COMMISSION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	929,595	957,770	957,770	917,912	957,770	925,406
Cash Fund	39,447	70,719	70,719	70,719	70,719	70,719
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**969,042**	**1,028,489**	**1,028,489**	**988,631**	**1,028,489**	**996,125**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	929,595	957,770	957,770	917,912	957,770	925,406
Cash Fund	39,447	70,719	70,719	70,719	70,719	70,719
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**969,042**	**1,028,489**	**1,028,489**	**988,631**	**1,028,489**	**996,125**

PROGRAM DESCRIPTION:

AUDIT - Conduct Field Audit Examinations of Wholesale Licensees, Craft Brewery, Manufacture, Farm Winery, Micro Distillery and Retail Licensees.

LEGAL / ENFORCEMENT - Conduct hearings to determine any violations or infractions for persons licensed under the act. Call upon other administrative departments of the state, county, cities, county sheriff, city police and other law enforcement agencies for assistance as the commission may deem necessary in the performance of its duties.

LICENSING - Receive and process applications according to statute.

REVENUE - Collect and audit all State Excise Taxes levied on Beer, Wine and Spirits.

PROGRAM OBJECTIVES:

The objectives of this program are:

- **AUDIT** - Insure superior compliance among all license holders.
- **LEGAL / ENFORCEMENT** - Insure all regulations are meaningful up to date and effective to promote adequate, economical, and effecient service by licensees selling alcoholic liquor within the State of Nebraska without unjust or undue discrimination, preference, or advantage.
- **LICENSING** - Process all applications according to State Statute.
- **REVENUE** - Deposit and process State Excise Taxes within three (3) days of receipt or less. Insure all Excise Taxes are being remitted.

PERFORMANCE MEASURES:

Audits

Wholesale Beer, Wine, Spirit licensees are audited to insure all state excise taxes are remitted accurately and to encourage voluntary compliance.

Legal / Enforcement

Case reports: are received from law enforcement or complaints from the public. These are reviewed and may be forwarded to Nebraska Attorney General office for consideration for a formal citation against licensee. Commission then decides penalty, licensee has option to pay fine or to not sell alcohol during days suspended.

Licensing

Processes all applications, deposits fees for applications and license publications for licensee roster listings, kegs, law books and alcohol server training.

Revenue

Deposit all alcohol excise taxes received from Nebraska wholesalers.

Agency 035 - LIQUOR CONTROL COMMISSION
Program 073 - LICENSING & REGULATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	929,595	957,770	957,770	917,912	957,770	925,406
Cash Fund	39,447	70,719	70,719	70,719	70,719	70,719
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**969,042**	**1,028,489**	**1,028,489**	**988,631**	**1,028,489**	**996,125**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	929,595	957,770	957,770	917,912	957,770	925,406
Cash Fund	39,447	70,719	70,719	70,719	70,719	70,719
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**969,042**	**1,028,489**	**1,028,489**	**988,631**	**1,028,489**	**996,125**

Agency 036 - STATE RACING COMMISSION

STATUTORY AUTHORITY:

The Nebraska State Racing Commission statutory authority comes from Nebraska Revised Statutes Chapter 2, Sections 1201 thought 1247. These Statutes also allow the Racing Commission to promulgate rules according to Administrative Rules Title 294.

VISION:

The vision of the Nebraska State Racing Commission is to support and encourage agriculture and horse breeding in Nebraska by utilizing the authority and resources authorized by the legislature and approved by the governor, to prevent and eliminate corrupt practices in horseracing and pari-mutuel wagering, to maintain a high level of integrity and honesty in the horseracing industry, to insure and promote the safety of racing participants and horses and to receive and disperse funds pursuant to statutory requirements.

MISSION AND PRINCIPLES:

The Nebraska Racing Commission's mission is statewide regulation of the horseracing industry so as to insure a level playing field for owners, trainers, and jockeys, to promote and insure the health and safety of the humans and equines as it relates to their participation in the racing industry, to protect the public by insuring the integrity of pari-mutuel wagering and to exercise authority consistent with statutory and administrative requirements that provide due process and protect the rights of all persons subject to its jurisdiction.

GOALS:

2011 – 2013 Biennium

The Nebraska State Racing Commission goals for the 2011-2013 biennium are:

1) Secure additional funding
2) Restore critical regulatory activities
3) Implement new regulatory activities that are most essential to the mission of the Racing Commission
4) Identify and implement strategies to promote and enhance the live horseracing and the horse breeding industries.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	711,090	885,578	885,578	880,025	885,578	889,019
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**711,090**	**885,578**	**885,578**	**880,025**	**885,578**	**889,019**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	132,770	180,000	160,000	160,000	160,000	160,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**132,770**	**180,000**	**160,000**	**160,000**	**160,000**	**160,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	843,860	1,065,578	1,045,578	1,040,025	1,045,578	1,049,019
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**843,860**	**1,065,578**	**1,045,578**	**1,040,025**	**1,045,578**	**1,049,019**

PROGRAM DESCRIPTION:

The Racing Commission carries out its mission as authorized by State Statutes under a single agency program title: Enforcement of Standards. The Racing Commission is cash funded entirely by fees collected from the Racing Industry. In addition to its operations funding, the Racing Commission collects payments from all racetracks pursuant to Nebraska Revised Statutes 2-2108.04 and dispurses the funds collected to recipient tracks defined by statute. The purpose of this pass through funding is to promote horseracing, breeding, and supplement purses at smaller tracks.

PROGRAM OBJECTIVES:

The Nebraska State Racing Commission is a one-program agency. The program objectives for FY 2011-2013 are to continue a regulatory enforcement program that provides necessary and adequate regulation of horseracing and pari-mutuel wagering at a level consistent with and adjusted to reflect the amount of live racing activities approved and to insure that the industry is properly and adequately regulated.

PERFORMANCE MEASURES:

A) Inputs- Pari-mutuel handle, Occupational Licenses, Live Race Days
B) Outputs- Regulatory Personnel, Investigations, Equine Drug Testing, Licensing, Official Rulings
C) Efficiency- Cost of Outputs per unit of live race days, pari-mutuel handle
D) Outputs- Investigations as to issues or violation, Equine drug testing activities as to the type of testing and violations reported, official rulings.
E) Quality- Annual performance and activity reviewed including input from tracks, horsemen, breeders, and racetracks.

Agency 036 - STATE RACING COMMISSION
Program 074 - ENF OF STDS-HORSERACING

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	711,090	885,578	885,578	880,025	885,578	889,019
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**711,090**	**885,578**	**885,578**	**880,025**	**885,578**	**889,019**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	132,770	180,000	160,000	160,000	160,000	160,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**132,770**	**180,000**	**160,000**	**160,000**	**160,000**	**160,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	843,860	1,065,578	1,045,578	1,040,025	1,045,578	1,049,019
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**843,860**	**1,065,578**	**1,045,578**	**1,040,025**	**1,045,578**	**1,049,019**

Agency 041 - REAL ESTATE COMMISSION

STATUTORY AUTHORITY:

The Nebraska Real Estate Commission's statutory authority is contained in the Nebraska Real Estate License Act, R.R.S. 1943 Sections 81-885.01 through 81-885.55. The Commission is also given statutory authority to conduct certain activities as reflected in the Retirement Communities and Subdivisions Statute, R.R.S. 1943 Sections 76-1301 through 76-1315; the Nebraska Time-Share Act, R.R.S. 1943 Sections 76-1701 through 76-1741; and the Nebraska Membership Campground Act, R.R.S. 1943 Sections 76-2101 through 76-2121.

VISION:

A Commission that is knowledgeable in real estate matters, and alert and effective in identifying key real estate issues and trends that may affect the interests and concerns of Nebraska citizens.

MISSION AND PRINCIPLES:

To protect the public interest of Nebraska citizens through the efficient and effective administration of the Nebraska Real Estate License Act and the registration of Time-share projects, Subdivided Land projects, Retirement Communities and Subdivisions, and Membership Campgrounds.

A Commission that will conscientiously and without prejudice address these issues through licensing regulation, education, qualification requirements, and due process, so that our citizens remain protected.

GOALS:

1. To ensure that only qualified real estate salespersons and brokers serve the public.
2. To enforce the requirements of the Real Estate License Act, the Nebraska Time-Share Act, the Membership Campground Act, and the Retirement Communities and Subdivisions Statute.
3. To regulate the activities of licensees and resolve complaints against licensees.
4. To develop, review, and approve courses in real estate education, and train and approve course instructors.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,073,676	1,091,523	1,148,972	1,094,247	1,148,972	1,105,285
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,073,676**	**1,091,523**	**1,148,972**	**1,094,247**	**1,148,972**	**1,105,285**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,073,676	1,091,523	1,148,972	1,094,247	1,148,972	1,105,285
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**1,073,676**	**1,091,523**	**1,148,972**	**1,094,247**	**1,148,972**	**1,105,285**

PROGRAM DESCRIPTION:

The Real Estate Commission, as an Agency, operates under one Program, Program 77. Therefore, the Agency Narrative contains the description and purpose of both the Program and the Agency.

PROGRAM OBJECTIVES:

Since the entire Agency operates under one Program, Program 77, the Goals and Objectives apply on an Agency-wide basis.

Goal 1 - To ensure that only qualified real estate salespersons and brokers serve the public.

Goal 2 - To enforce the requirements of the Real Estate License Act, the Nebraska Time-Share Act, the Membership Campground Act, and the Retirement Communities and Subdivisions Statute.

Goal 3 - To regulate the activities of licensees and resolve complaints against licensees.

Goal 4 - To develop, review, and approve courses in real estate education, and train and approve course instructors.

PERFORMANCE MEASURES:

Since the entire Agency operates under one Program, Program 77, the Performance Measures apply on an Agency-wide basis.

Agency 041 - REAL ESTATE COMMISSION
Program 077 - ENF OF STDS-REAL ESTATE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,073,676	1,091,523	1,148,972	1,094,247	1,148,972	1,105,285
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,073,676**	**1,091,523**	**1,148,972**	**1,094,247**	**1,148,972**	**1,105,285**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,073,676	1,091,523	1,148,972	1,094,247	1,148,972	1,105,285
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,073,676**	**1,091,523**	**1,148,972**	**1,094,247**	**1,148,972**	**1,105,285**

Agency 045 - BOARD OF BARBER EXAMINERS

STATUTORY AUTHORITY:

The Board of Barber Examiners was established in 1927 as set forth in Sections 71-225 and 71-228 of the Revised State Statutes of Nebraska. The agencies rules and regulations are on file with the Secretary of State.

VISION:

To provide competent practitioners and through the exercise of the Boards administrative powers, provide the public with a healthy and safe shop and school environment.

MISSION AND PRINCIPLES:

To develop and approve barber school curriculum; post-secondary educational requirements for barber instructors; examine and provide for the licensing of barbers and barber instructors; to enforce the sanitary rules regulating barber shops and schools; and to investigate and resolve consumer complaints.

GOALS:

The progressing development of a written and practical licensing examination for barbers that will ensure the standards required by Nebraska and the barbering profession are met. The Board evolving process of the rules and regulations provides, for a contemporary barber school curriculum. To meet technology objectives by providing technology maintenance, replacement and educational experiences.

Agency 045 - BOARD OF BARBER EXAMINERS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	125,870	147,041	162,899	154,072	168,789	149,893
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**125,870**	**147,041**	**162,899**	**154,072**	**168,789**	**149,893**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	125,870	147,041	162,899	154,072	168,789	149,893
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**125,870**	**147,041**	**162,899**	**154,072**	**168,789**	**149,893**

Agency 045 - BOARD OF BARBER EXAMINERS
Program 080 - ENF OF STDS-BARBERING

PROGRAM DESCRIPTION:

Enforcement of the Barber Act and the Board of Barber Examiners Rules and Regulations.

PROGRAM OBJECTIVES:

Objective: To ensure compliance with sanitation's standards and provide the public with a healthy and safe shop and school environment.

Action: Inspections conducted once each licensing period.

Objective: Provide the licensee with the necessary support to be responsive and effective.

Action: Newsletter publications, educational experiences and correspondence.

Objective: Revising of curriculum and the progressing of the barber written and practical examinations.

Action: Evaluation and the revising of curriculum by rules and regulations in 2010.

PERFORMANCE MEASURES:

The Board conducts two continuative surveys. One survey provides the student with the opportunity to evaluate their educational experiences. The second survey provides for the evaluation of their experience at the examinations proctored by the Board.

Agency 045 - BOARD OF BARBER EXAMINERS
Program 080 - ENF OF STDS-BARBERING

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	125,870	147,041	162,899	154,072	168,789	149,893
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**125,870**	**147,041**	**162,899**	**154,072**	**168,789**	**149,893**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	125,870	147,041	162,899	154,072	168,789	149,893
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**125,870**	**147,041**	**162,899**	**154,072**	**168,789**	**149,893**

Agency 053 - REAL PROPERTY APPRAISER BOARD

STATUTORY AUTHORITY:

The Real Property Appraiser Board's statutory authority is contained in the Nebraska Real Property Appraiser Act, Sections 76-2201 to 76-2250. The statutes establish qualification, requirements and regulatory provisions for appraiser registration, licensure, and certification as well as regulation and enforcement and created the Nebraska Real Estate Appraiser Board as an independent agency on January 1, 1991 as mandated by Title XI of the Financial Institutions Reform, Recovery, and Enforcement Act of 1989 ("FIRREA") which entitled "Real Estate Appraisal Reform Amendments" [Public Law No. 101-73, 103 Stat. 183 (1989); U.S.C. 3310].

VISION:

The Nebraska Real Property Appraiser Board will develop and promote the delivery and management of information in order to provide an increasingly higher level of excellence among all real estate appraisers in respect to education, regulation, guidelines, and enforcement so that every appraisal prepared for the citizen of this state will be performed competently and in compliance with the Uniform Standards of Professional Appraisal Practice, Nebraska law, and rule by appraisers whose performance is subject to accountability. The vision is to develop a profession that adheres to professional as well as public accountability and an effective administration of regulation in developing the profession in as much as protecting and meeting the concerns of Nebraska citizens.

MISSION AND PRINCIPLES:

The MISSION of the Real Property Appraiser Board is to enhance public trust by regulating and supervising appraisers in compliance with Nebraska law, Nebraska rules, and federal mandates for the benefit of citizens needing appraisal services related to real property transactions in this state. The PRINCIPLES by which this agency is guided include a commitment to enforcement of strict ethical standards within the agency and in support and governance of the men and women who are regulated by the agency and to conscientiously and without prejudice address all issues related to the administration of the profession by due process to protect the citizens of Nebraska.

GOALS:

1. To enforce USPAP through appropriate education and disciplinary action.
2. Support credentials in their quest for professionalism, providing structured educational and experience opportunities for improving skills and knowledge.
3. Establish and maintain an appraiser regulatory agency which is in compliance with Title XI of the FIRREA Act of 1989.
4. To ensure that the Appraiser Act, §76-2201 through §77-2250 are enforced.
5. To ensure that Title 298, Nebraska Administrative Code, Rules and Regulations are enforced.
6. To develop and approve quality education materials and instructors.
7. To serve conscientiously and in good faith the credential holders and this state.
8. To ensure qualified appraisers serve the citizens of Nebraska.
9. Ensure due process.

Agency 053 - REAL PROPERTY APPRAISER BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	283,872	276,611	276,611	277,768	276,611	280,081
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**283,872**	**276,611**	**276,611**	**277,768**	**276,611**	**280,081**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	283,872	276,611	276,611	277,768	276,611	280,081
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**283,872**	**276,611**	**276,611**	**277,768**	**276,611**	**280,081**

Agency 053 - REAL PROPERTY APPRAISER BOARD
Program 079 - APPRAISER LICENSING

PROGRAM DESCRIPTION:

The Nebraska Real Property Appraiser Board is obligated by statute and rule to establish, regulate and support appraisers by developing a program and effectively sustaining a program to administer the credentialing, regulation, and enforcement of the appraiser profession. Effective and transparent administration of the regulatory program in compliance with federal mandates for the benefit of citizens needing appraisals related to real property transactions in Nebraska. The program mandates that transactions are performed in writing, in accordance with uniform standards, by individuals with demonstrated competency and whose professional conduct is subject to oversight. The basic functions and obligations of the program are regulatory.

PROGRAM OBJECTIVES:

The Board's program objectives are as follows:

1. Accountability in the process of issuing credentials;
2. To enforce compliance with Nebraska law and Title XI of FIRREA, including the Uniform Standards;
3. Approve and sponsor opportunities for quality education for professional excellence;
4. Compliance with FIRREA so Nebraska financial institutions have competent appraisers who can perform federally-related transactions;
5. Statutory obligations to ensure that appraisers meet the appropriate education, testing, and experience requirements; that appraisers are competent to apply the methodology to produce a USPAP compliant report; and that oversight and enforcement ensures the rights of due process for both the appraiser and the obligation to protect the citizens of Nebraska.

PERFORMANCE MEASURES:

The performance measures are very transparent and public driven. Although not all measures are quantitative, the measure of efficiency and success of the application of the appraiser program is supported by the data that drives every aspect of the profession. Our communication and interaction with the public and appraisers has sustained accountability. This cash funded agency is accountable by the measure of performance by this office as well as participants of the services. This agency is accountable to the performance measures driven by public scrutiny of government oversight to determine effectiveness and the need to hold services accountable for results rather than just performing as a stewardship. This program is result oriented.

Agency 053 - REAL PROPERTY APPRAISER BOARD
Program 079 - APPRAISER LICENSING

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	283,872	276,611	276,611	277,768	276,611	280,081
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**283,872**	**276,611**	**276,611**	**277,768**	**276,611**	**280,081**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	283,872	276,611	276,611	277,768	276,611	280,081
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**283,872**	**276,611**	**276,611**	**277,768**	**276,611**	**280,081**

STATUTORY AUTHORITY:

Nebraska Revised Statutes §§ 81-3401 to 81-3455, the Engineers and Architects Regulation Act, was established to govern the practice of engineering and architecture in the State of Nebraska.

VISION:

The State of Nebraska Board of Engineers and Architects is the leader in safeguarding the life, health, property and the public welfare of the people of Nebraska with respect to the practice of engineering and architecture.

MISSION AND PRINCIPLES:

The mission of the Nebraska Board of Engineers and Architects is to:

- Assure that the education, experience, and examination of those who practice engineering and architecture qualifies them to serve the public,
- Ensure the enforcement of Nebraska statutes through education and enforcement, and
- Provide quality and responsive regulatory services.

The Vision and Mission statements were revised during a strategic planning retreat of the Board on January 31, 2003. They have been reviewed and confirmed at annual strategic planning sessions, the latest being February 11, 2010.

GOALS:

The Board identified the top issues for the 2011-13 Biennium:

1. Uphold the vision and mission of the Board
2. Reconsider revisions to exemptions on certain projects and propose necessary revisions
3. Update Engineers and Architects Act to stay current with practice & project delivery changes
4. Streamline complaint process
5. Study new language that allows for “cross-discipline practice”
6. Curb unlicensed practice
7. Improve disaster preparedness initiatives
8. Further clarify roles of local building officials
9. Redefine “public service providers”
10. Consider legislation that clarifies engineering education requirements for the P.E. exam, and
11. Improve staff effectiveness and records processing.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	645,911	755,164	696,902	689,017	696,995	695,272
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**645,911**	**755,164**	**696,902**	**689,017**	**696,995**	**695,272**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	645,911	755,164	696,902	689,017	696,995	695,272
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**645,911**	**755,164**	**696,902**	**689,017**	**696,995**	**695,272**

PROGRAM DESCRIPTION:

The Board of Engineers and Architects objectives for 2011-2013 biennium include:

1. Assuring the education, experience, and examination of those who practice engineering and architecture qualifies them to serve the public
2. Ensuring the enforcement of Nebraska statutes through education and enforcement, and
3. Providing quality and responsive regulatory services.

PROGRAM OBJECTIVES:

Desired Results:

1. Protect the public and increase awareness of safety issues in the built environment
2. Maintain strong Act
3. Minimize complaints on licensed and unlicensed practice, and
4. Improve administrative effectiveness.

Strategies:

1. Increase public awareness campaign in print and on the web
2. Expand Act protection to underserved areas
3. Improve compliance processes;
4. Increase communication with partner agencies
5. Train competent and efficient staff
6. Continue to develop database, and
7. Increase the use of office technology.

PERFORMANCE MEASURES:

The Board of Engineers and Architects utilizes performance measures by reviewing the inputs, outputs, efficiency, and outcomes and results of professional licensing of engineers and architects as well as regulatory responsibilities charged to the Board. Strategic Planning goals and objectives are updated and reviewed at monthly board meetings.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	645,911	755,164	696,902	689,017	696,995	695,272
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**645,911**	**755,164**	**696,902**	**689,017**	**696,995**	**695,272**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	645,911	755,164	696,902	689,017	696,995	695,272
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**645,911**	**755,164**	**696,902**	**689,017**	**696,995**	**695,272**

Agency 059 - BOARD OF GEOLOGISTS

STATUTORY AUTHORITY:

Nebraska Revised Statutes Sections 81-3501 to 81-3541, The Geologists Regulation Act was established to govern the practice of geology in the State of Nebraska.

VISION:

The Nebraska Board of Geologists is the leader in safeguarding the life, health and property of the citizens of Nebraska with respect to the practice of geology.

MISSION AND PRINCIPLES:

The mission of the Board of Geologists is to assure geological practice is carried out in Nebraska by qualified individuals. The mission is carried out by:

1. Assuring those who serve the public by practicing geology have the education and experience needed to be competent in the field
2. Enforcing the Geologists Regulation Act through education and compliance oversight; and
3. Providing quality and responsive regulatory services.

The Vision and Mission statements are reviewed by the Board annually.

GOALS:

The Board identified and prioritized the top issues for the 11-13 Biennium.

1. Review the statutes for changes
2. Review fee structure for efficiency
3. Improve the quantity and quality of information provided to registrants and the public
4. Educate students and faculty and prepare students for careers in geology
5. Improve high quality record-keeping system
6. Implement on-line renewals; and
7. Conduct an annual review to refine the Board's vision, mission, principles, and goals

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	24,801	31,352	45,402	43,852	46,452	44,902
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**24,801**	**31,352**	**45,402**	**43,852**	**46,452**	**44,902**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	24,801	31,352	45,402	43,852	46,452	44,902
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**24,801**	**31,352**	**45,402**	**43,852**	**46,452**	**44,902**

Agency 059 - BOARD OF GEOLOGISTS
Program 159 - ENFORCEMENT OF STANDARDS

PROGRAM DESCRIPTION:

The program for the 2011 - 2013 biennium includes:

1. Finding an avenue to ensure the Board can remain solvent in the next few years and continue its Enforcement Standards program for geologists in Nebraska.
2. Assuring the education, experience, and examination of those who practice geology qualify them to serve the public
3. Ensuring the enforcement of Nebraska statutes through education and compliance; and
4. Providing quality and responsive regulatory services.

PROGRAM OBJECTIVES:

Desired Results:

1. Remain an active participant with the National Association of State Boards of Geology (ASBOG).
2. Adequate revenue to cover operating expenses
3. Updated legislation and rules
4. Educate public and professionals about new law, registration and public protection
5. Enforce the Act; and
6. Improve licensing processes.

Strategies:

1. Participate in National Association of State Boards of Geology (ASBOG) Annual Meeting and Council of Examiners' Workshop
2. Study administrative costs to ensure adequate revenue; conduct a strategic planning meeting on September 21, 2010
3. Develop statutory and rule language
4. Utilize Board of Engineers and Architects staff for compliance, and database for record processing.

PERFORMANCE MEASURES:

The Nebraska Board of Geologists utilizes performance measures by reviewing the number of licensee registered in the State and rates the efficiency by dividing the operating budget by the number of licensees. Uncontrollable costs such as the contract for administrative support and national dues are major expenditures of the Board but are essential to carry out operations. The unit cost with the contract for administrative services rose to $23,000 for FY 10/11, and is anticipated to rise to $35,000 for FY 11/12 to more accurately reflect the cost of the services and facilities shared.

Agency 059 - BOARD OF GEOLOGISTS
Program 159 - ENFORCEMENT OF STANDARDS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	24,801	31,352	45,402	43,852	46,452	44,902
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**24,801**	**31,352**	**45,402**	**43,852**	**46,452**	**44,902**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	24,801	31,352	45,402	43,852	46,452	44,902
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**24,801**	**31,352**	**45,402**	**43,852**	**46,452**	**44,902**

Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS

STATUTORY AUTHORITY:

Secs. 81-8,108 to 81-8,127, Neb. Rev. Stat. provide the authority and define the duties of the Board of Examiners for Land Surveyors. The agency has filed a complete set of rules and regulations with the Revisor of Regulations.

VISION:

The Nebraska Board of Examiners for Land Surveyors protects the citizens of the State of Nebraska through examination for registration, regulation and continuing education of all professional land surveyors registered in Nebraska.

MISSION AND PRINCIPLES:

The Nebraska Board of Examiners for Land Surveyors shall enforce and administer the laws relating to regulation of land surveying through registration in Nebraska and ensure the quality of land surveying for the protection of the public.

GOALS:

The Nebraska Board of Examiners for Land Surveyors will continue to protect the citizens through fair and impartial evaluation of the qualifications of all applicants for examination as professional land surveyors or surveyors-in-training.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	18,557	28,391	28,979	28,391	29,481	28,391
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**18,557**	**28,391**	**28,979**	**28,391**	**29,481**	**28,391**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	18,557	28,391	28,979	28,391	29,481	28,391
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**18,557**	**28,391**	**28,979**	**28,391**	**29,481**	**28,391**

Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS
Program 083 - ENF OF STDS-LAND SURVEYORS

PROGRAM DESCRIPTION:

The Nebraska Board of Examiners for Land Surveyors consists of five Governor appointed members to enforce and administer the laws relating to regulation of land surveying through registration in Nebraska and ensure the quality of land surveying in Nebraska for the protection of the public.

PROGRAM OBJECTIVES:

The Nebraska Board of Examiners for Land Surveyors seeks to protect the citizens through examination for registration, regulation and continuing education of all professional land surveyors registered in Nebraska.

PERFORMANCE MEASURES:

Performance measures include the number of applicants reviewed, applicants approved for examination, registrations granted, complaints filed, investigations performed and hearings held.

GOVERNOR'S RECOMMENDATION NOTES:

Recommend maintaining agency's cash fund appropriations at FY2011 level.

Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS
Program 083 - ENF OF STDS-LAND SURVEYORS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	18,557	28,391	28,979	28,391	29,481	28,391
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**18,557**	**28,391**	**28,979**	**28,391**	**29,481**	**28,391**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	18,557	28,391	28,979	28,391	29,481	28,391
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**18,557**	**28,391**	**28,979**	**28,391**	**29,481**	**28,391**

Agency 063 - BOARD OF PUBLIC ACCOUNTANCY

STATUTORY AUTHORITY:

The Nebraska State Board of Public Accountancy (the Board) was established with the passage of the Public Accountancy Act in 1957, last revised in September 2010, also known as Chapter 1, Article 1 (Statutes 1-101 through 1-172) of the Revised Statutes of Nebraska. Revised Rules and Regulations of the Board (known as Title 288 of the Nebraska Administrative Code) were filed with the Revisor of Regulations on July 18, 1983, last revised by the Board in September 2010, and filed with the Secretary of State. The activities of the Board are entirely self-supported through licensing fees.

VISION:

To protect the welfare of the citizens of the State of Nebraska by assuring the competency of persons licensed as Certified Public Accountants (CPAs). The Board, according to the provisions of the Public Accountancy Act, assures the competency of CPAs through examination, certification, licensure, registration, continuing professional education, quality review and investigation/enforcement of standards.

MISSION AND PRINCIPLES:

The Board's mission and principles are indicated within the provisions of the Public Accountancy Act to assure the competency of CPAs through the following functions:

1. the examination of prospective candidates with the Uniform CPA Examination;
2. the certification, licensing and registration of individuals who have passed the CPA examination;
3. the establishment of continuing education requirements for CPAs and the monitoring of compliance with those requirements;
4. enforcing the standards of competency and monitoring with the Quality Enhancement Program; and
5. investigating and disciplining licensees who have failed to comply with the Board's requirements in the enforcement of technical standards and ethical provisions of the profession.

GOALS:

1. Administer the Uniform Certified Public Accountants Examination.
2. Issue certificates and permits to practice to qualified successful examination candidates, CPA’s, and CPA firms.
3. Administer reporting of continuing education programs for licensed CPAs.
4. Administer compliance by licensed CPAs with professional standards and investigate registered complaints.
5. Respond to inquiries from the public, applicants, licensees, consumers, attorneys and public and private agencies.
6. Support legislation regarding regulation of public accountancy.
7. Ensure Board and office operates in a fiscally responsible manner.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	439,246	412,113	412,113	413,403	412,113	416,852
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**439,246**	**412,113**	**412,113**	**413,403**	**412,113**	**416,852**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	439,246	412,113	412,113	413,403	412,113	416,852
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**439,246**	**412,113**	**412,113**	**413,403**	**412,113**	**416,852**

PROGRAM DESCRIPTION:

The Board operates out of a single program (Enforcement of Standards) that performs the following functions:

1. Administer the Computerized Based Test (CBT) for the Uniform Certified Public Accountants (CPA) Examination.
2. Issue certificates and initial permits to practice to qualified successful examination candidates, CPA's, and CPA firms, and administer requirements for renewal of registrations and permits to practice for firms and individuals.
3. Investigate registered complaints involving licensed CPAs and CPA firms that fail to comply with professional standards.
4. Provide competent public service in the operation of the Board office and respond to inquiries from the public and licensees.

PROGRAM OBJECTIVES:

The primary goals and objectives of the Board include:

1. Provide for a competent, well administered CPA Exam;
2. Issue Certificates to qualified candidates; issue initial permits to qualified individuals and firms; administer renewal of registrations and permits;
3. Competent management and adjudication of registered complaints;
4. Respond knowledgeably and efficiently to public and licensee inquiries.

PERFORMANCE MEASURES:

Budget Performance Measures: (See below for performance measures specific to program objectives.)

Agency 063 - BOARD OF PUBLIC ACCOUNTANCY
Program 084 - ENFORCEMENT OF STANDARDS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	439,246	412,113	412,113	413,403	412,113	416,852
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**439,246**	**412,113**	**412,113**	**413,403**	**412,113**	**416,852**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	439,246	412,113	412,113	413,403	412,113	416,852
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**439,246**	**412,113**	**412,113**	**413,403**	**412,113**	**416,852**

Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS

STATUTORY AUTHORITY:

The Abstracters Board of Examiners was created in 1965 by LB 133 by the Nebraska Unicameral Legislature. The duties and responsibilities of the agency can be found in the Abstracters Act, Section 76-502 through Section 76-558 of the Nebraska Revised Statutes.

VISION:

The vision of the Abstracters Board of Examiners is to instill confidence in the citizens of Nebraska that abstracts and reports of title on their real estate are certified to and are compiled by competent and professional abstracters who meet minimum standards of proficiency and competency in their knowledge of legal title to real estate.

MISSION AND PRINCIPLES:

The mission of the Abstracters Board of Examiners is to insure that, through the efficient and effective administration of the Abstracters Act, the public interest of Nebraska citizens is protected and they are fully informed of the legal status of the title of their real estate when making a purchase of real estate (most of whom are making the one single largest investment of their life) or making advances of money to be secured by real estate.

GOALS:

1. To safeguard the welfare and property of citizens of Nebraska by licensing only proficient and competent abstracters who provide an accurate history of the title and any other information affecting the legal status of the title to real estate.
2. To enforce and administer the laws and requirements of the Abstracters Act through supervision, examination and education of individual abstracters.
3. To regulate the activities of licensees, both registered abstracters and holders of certificates of authority, and resolve complaints against any licensee.
4. To develop, review, approve and monitor courses for the required continuing education hours.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	41,539	44,986	51,087	46,148	53,604	46,643
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**41,539**	**44,986**	**51,087**	**46,148**	**53,604**	**46,643**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	41,539	44,986	51,087	46,148	53,604	46,643
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**41,539**	**44,986**	**51,087**	**46,148**	**53,604**	**46,643**

Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS
Program 058 - ENF OF STDS-ABSTRACTERS

PROGRAM DESCRIPTION:

The Abstracters Board of Examiners regulates the activities of abstracters and abstracting companies by enforcing and administering the laws and requirements of the Abstracters Act through supervision, examination and education of individual abstracters and abstracting companies.

PROGRAM OBJECTIVES:

Program Objectives:

- To enforce and administer laws in compliance with the Abstracter's Act through supervision, examination and education of individual abstracters.
- To safeguard the welfare and property of citizens of Nebraska by determining the proficiency and competency of abstracter who provide information of the legal status of the title to real estate.
- To insure that a licensed abstracter will have the knowledge to provide to the homeowner or lending institution, an accurate and qualified history of the title to the real estate.
- To develop, review, approve and monitor courses, programs and seminars for the required continuing education hours.

PERFORMANCE MEASURES:

1. To accomplish that only qualified abstracters serve the public.
2. To accomplish that the laws and requirements of the Abstacters Act are enforced, the Board remains vigilant to exploitative practices which threaten the public interest in the preparation of abstracts and title reports on real property.
3. To accomplish the regulation of activities and in resolving complaints, the Board continues to investigate in a thorough and timely manner, all complaints filed by citizens.
4. To accomplish the approval of courses, programs and seminars for the required continuing education hours.

Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS
Program 058 - ENF OF STDS-ABSTRACTERS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	41,539	44,986	51,087	46,148	53,604	46,643
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**41,539**	**44,986**	**51,087**	**46,148**	**53,604**	**46,643**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	41,539	44,986	51,087	46,148	53,604	46,643
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**41,539**	**44,986**	**51,087**	**46,148**	**53,604**	**46,643**

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

STATUTORY AUTHORITY:

Primary statutory authority for the Department of Economic Development (DED) is contained primarily in Chapter 81, Article 12, Revised Statutes of Nebraska. The sections of this article cover the organization, mission and functions of the Department of Economic Development. Along with Nebraska statutory requirements, DED also administers federal funds allocated from the U.S. Department of Housing and Urban Development.

VISION:

To provide quality leadership and services that enable Nebraska communities, businesses, and individuals to succeed in a global economy. DED strives to equip and assist businesses and communities in developing and capitalizing on economic development opportunities that maintain and create good quality jobs for Nebraskans and generate new sources of wealth for Nebraskan residents.

MISSION AND PRINCIPLES:

The Nebraska Department of Economic Development Mission is:
To provide quality leadership and services that enable Nebraska communities, businesses, and people to succeed in a global economy. DED is equipped and ready to assist in developing and capitalizing upon Nebraska's economic development opportunities.

Primary statutory authority for the Department of Economic Development is contained in Chapter 81, Article 12, Revised Statutes of Nebraska. The sections of this article cover the organization, mission and functions of the Department of Economic Development.

GOALS:

Strive to create community and economic growth.
Make Nebraska a better place to live, work, raise a family and grow a business.
These Goals will be accomplished by focusing efforts on:

- Aggressive community development.
- Focused business retention and expansion.
- New business attraction.
- New business creation (entrepreneurship).
- Tourism development.
- Special emphasis on the creation of new primary jobs and wealth creation.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,081,497	4,754,074	4,242,765	4,457,423	4,242,765	4,507,955
Cash Fund	5,130,258	4,366,624	4,866,624	4,729,480	4,866,624	4,750,854
Federal Fund	1,721,321	2,394,520	2,880,900	2,880,931	2,880,900	2,882,421
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**10,933,077**	**11,515,218**	**11,990,289**	**12,067,834**	**11,990,289**	**12,141,230**
Aid Funding						
General Fund	2,243,831	1,545,922	1,545,922	7,000,000	1,545,922	7,000,000
Cash Fund	11,482,926	12,842,294	12,842,294	12,842,294	12,842,294	12,842,294
Federal Fund	20,068,962	19,587,291	24,187,291	21,687,291	24,187,291	21,687,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**33,795,719**	**33,975,507**	**38,575,507**	**41,529,585**	**38,575,507**	**41,529,585**
Total Funding						
General Fund	6,325,328	6,299,996	5,788,687	11,457,423	5,788,687	11,507,955
Cash Fund	16,613,184	17,208,918	17,708,918	17,571,774	17,708,918	17,593,148
Federal Fund	21,790,283	21,981,811	27,068,191	24,568,222	27,068,191	24,569,712
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**44,728,795**	**45,490,725**	**50,565,796**	**53,597,419**	**50,565,796**	**53,670,815**

PROGRAM DESCRIPTION:

The Nebraska Rural Development Commission (RDC), Program 134, has specific statutory duties including:

1. Focus attention on and increase awareness of opportunities and needs of rural Nebraska
2. Strengthen community sustainability and growth in rural Nebraska through increased community-based wealth creation, expanded economic opportunity and improved quality of life
3. Stimulate rural development innovation and foster information transfer to, from, and within rural Nebraska
4. Ensure that rural Nebraskans are afforded the opportunity to determine rural Nebraska's development agenda
5. Foster community-based development initiatives through multi-community partnerships

PROGRAM OBJECTIVES:

The RDC advocates for effective development in rural Nebraska. The commissioners represent a broad cross-section of rural Nebraska and meet regularly. Staff additionally administers the Building Entrepreneurial Communities Act and the Agricultural Innovation and Value-Added Agricultural grant programs including education about the programs and encouraging rural participation.

PERFORMANCE MEASURES:

The two grant programs being administered are monitored for proper usage of funds and project eligibility. Grant administration is completed in an efficient manner so reimbursements are timely to grant recipients. Commission projects are completed according to schedule and the RDC interfaces with other agencies and entities providing services to rural Nebraska to ensure continuity of services without overlap or duplication. A complete copy of the annual program review is available at the RDC web site.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 134 - RURAL DEVELOPMENT COMM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	164,614	153,397	153,397	154,399	153,397	156,396
Cash Fund	0	0	0	0	0	0
Federal Fund	669	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**165,283**	**153,397**	**153,397**	**154,399**	**153,397**	**156,396**
Aid Funding						
General Fund	128,203	989,650	989,650	0	989,650	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**128,203**	**989,650**	**989,650**	**0**	**989,650**	**0**
Total Funding						
General Fund	292,817	1,143,047	1,143,047	154,399	1,143,047	156,396
Cash Fund	0	0	0	0	0	0
Federal Fund	669	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**293,486**	**1,143,047**	**1,143,047**	**154,399**	**1,143,047**	**156,396**

PROGRAM DESCRIPTION:

Program 600 performs two major agency functions: administrative/operation services plus oversight and overall management for the Department of Economic Development. The primary areas of agency support include: business development, community and rural development, tourism and assigned commission support (i.e. Rural Development Commission, Nebraska Innovation Zone Commission). In addition, Program 600 includes all legal, marketing efforts, communication and general public interaction for the Agency. This division also processes significant amounts of federal and state cash and general fund aid programs.

PROGRAM OBJECTIVES:

Sub-Program 50: Administration
This sub-program includes legislative liaison, support of marketing efforts for the Agency and their functions, plus the offices of the Director and Deputy Director. Non-administrative program activities in subprogram 50 include Main Street and the Agency's Marketing Manager. DED administration and operations work aggressively to maintain efficient and effective program delivery, service integration, leading edge technology utilization (Facebook and Twitter) and solid and reliable fiscal management.

Sub-Program 51: Operations
The primary functions encompassed in this group are fiscal operations, human resources, information technology/information systems, project/clerical support and legal services.

PERFORMANCE MEASURES:

- During the prior biennium, DED supported introduction of 8 legislative bills, tracked 153 bills and testified at more than 14 hearings.
- DED's web site currently receives approximately 1,000,000 unique visitors per year; this amount is up significantly from the prior budget period. The number of subscribers receiving the DED monthly electronic newsletter has increased to more than 2,750.
- DED generated more than 350 releases and press packets during the biennium.
- DED staff processed more than $34 million in state and federal grant payments.
- DED reached its goal of processing grant payments within 7 days of receiving completed reimbursement requests.
- DED enhanced its marketing strategy by embarking upon use of new media outlets including Facebook and Twitter.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 600 - ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,198,371	1,170,070	1,128,507	1,137,738	1,128,507	1,155,672
Cash Fund	166,375	258,438	258,438	258,438	258,438	258,722
Federal Fund	98,029	156,823	156,823	156,854	156,823	158,344
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,462,775**	**1,585,331**	**1,543,768**	**1,553,030**	**1,543,768**	**1,572,738**
Aid Funding						
General Fund	102,000	93,100	93,100	0	93,100	0
Cash Fund	39,700	14,250	14,250	14,250	14,250	14,250
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**141,700**	**107,350**	**107,350**	**14,250**	**107,350**	**14,250**
Total Funding						
General Fund	1,300,371	1,263,170	1,221,607	1,137,738	1,221,607	1,155,672
Cash Fund	206,075	272,688	272,688	272,688	272,688	272,972
Federal Fund	98,029	156,823	156,823	156,854	156,823	158,344
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,604,475**	**1,692,681**	**1,651,118**	**1,567,280**	**1,651,118**	**1,586,988**

PROGRAM DESCRIPTION:

The Community and Rural Development Division of DED (program 601) provides technical and financial services through community-targeted programs and regional service delivery. These include grant programs for housing, community infrastructure, planning and business development; the Nebraska Community Improvement Program; the Nebraska Microenterprise Development Program; the Community Development Block Grant program (CDBG) and the Community Development Assistance Act (CDAA) tax credit program. Funding for this division includes state general and cash funds and a variety of federal funds. Over the past two years, this division worked diligently to coordinate implementation of various federal American Recovery and Reinvestment Act (ARRA) funds.

PROGRAM OBJECTIVES:

The Community and Rural Development Division (CRD) provides technical and financial services through community-targeted programs and regional service delivery. These include grant programs for housing, community infrastructure, planning and business development; the Nebraska Community Improvement Program; the Nebraska Microenterprise Development Program; and the Community Development Assistance Act.

PERFORMANCE MEASURES:

Housing Priority: Respond to needs for affordable, decent, safe and appropriate housing as a part of a balanced economic development in Nebraska.

Community Development Priority: Strengthen Nebraska communities through community development planning, programs and services in order to provide a stable platform for economic development.

Economic Development Priority: Foster the competitiveness of Nebraska's business and industrial sector—and as a result—assist in the economic development of Nebraska's communities and people.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 601 - COMMUNITY & RURAL DEVELOPMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	219,978	233,974	233,974	234,920	233,974	236,362
Cash Fund	444,274	616,961	616,961	417,526	616,961	422,018
Federal Fund	998,623	1,201,708	1,688,088	1,688,088	1,688,088	1,688,088
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,662,875**	**2,052,643**	**2,539,023**	**2,340,534**	**2,539,023**	**2,346,468**
Aid Funding						
General Fund	1,042,648	463,172	463,172	0	463,172	0
Cash Fund	9,155,587	11,000,000	11,000,000	8,000,000	11,000,000	9,500,000
Federal Fund	19,652,436	19,337,950	23,937,950	21,437,950	23,937,950	21,437,950
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**29,850,671**	**30,801,122**	**35,401,122**	**29,437,950**	**35,401,122**	**30,937,950**
Total Funding						
General Fund	1,262,626	697,146	697,146	234,920	697,146	236,362
Cash Fund	9,599,861	11,616,961	11,616,961	8,417,526	11,616,961	9,922,018
Federal Fund	20,651,059	20,539,658	25,626,038	23,126,038	25,626,038	23,126,038
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**31,513,547**	**32,853,765**	**37,940,145**	**31,778,484**	**37,940,145**	**33,284,418**

PROGRAM DESCRIPTION:

The Business Development Division, Program 603, provides technical and financial services to businesses, regional organizations and communities to help expand economic development opportunities in areas that include business and industry recruitment, international trade and investment, existing and start-up business assistance, entrepreneurship, workforce development and job training.

PROGRAM OBJECTIVES:

DED, by statute, is charged as the leading statewide economic development organization in Nebraska. This mission is accomplished through a wide variety of on-going and one-time programs and activities.

PERFORMANCE MEASURES:

On a macro level, the Business Development Divisions measures its success on factors such as the state's unemployment rate, per capita income, job growth in targeted industries, productivity per worker, etc. However, on a more micro level, the Business Development Division uses a variety of other targeted measurements.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 603 - INDUSTRIAL RECRUITMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	2,376,716	2,696,633	2,476,887	2,680,366	2,476,887	2,709,525
Cash Fund	136,234	134,854	134,854	191,560	134,854	192,937
Federal Fund	231,506	76,174	76,174	76,174	76,174	76,174
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,744,456**	**2,907,661**	**2,687,915**	**2,948,100**	**2,687,915**	**2,978,636**
Aid Funding						
General Fund	568,109	0	0	7,000,000	0	7,000,000
Cash Fund	1,736,325	1,107,944	1,107,944	4,107,944	1,107,944	2,607,944
Federal Fund	416,526	249,341	249,341	249,341	249,341	249,341
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,720,959**	**1,357,285**	**1,357,285**	**11,357,285**	**1,357,285**	**9,857,285**
Total Funding						
General Fund	2,944,825	2,696,633	2,476,887	9,680,366	2,476,887	9,709,525
Cash Fund	1,872,559	1,242,798	1,242,798	4,299,504	1,242,798	2,800,881
Federal Fund	648,032	325,515	325,515	325,515	325,515	325,515
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**5,465,415**	**4,264,946**	**4,045,200**	**14,305,385**	**4,045,200**	**12,835,921**

PROGRAM DESCRIPTION:

Travel and tourism is one of the top industries in Nebraska and also is an expanding industry in the United States. In Nebraska, more than 43,000 people are employed in the travel and tourism industry. Nebraska's state tourism effort focuses on industry development and targeted marketing. Over the past two years, staff resources have been reorganized to provide additional focus on developing both agri and eco-tourism opportunities. In addition, special marketing efforts were undertaken to invest general funds support approved by the Legislature as part of the last budget cycle. The Department's Travel and Tourism Division is funded primarily through a one percent lodging tax cash fund. All information contained hereafter is calculated on an annual basis.

PROGRAM OBJECTIVES:

The Division of Travel and Tourism, Program 618, provides a variety of programs and services that help communities develop their tourism potential. These programs and services include Tourism Assessment Resource Growth Evaluation Team (TARGET), tourism marketing grants, tourism advertising partnerships, marketing at national and international trade shows, group tour marketing, press tours and travel writers assistance, travel counselor program, and tourism planning assistance. The Department's Travel and Tourism Division is funded through a one percent lodging tax cash fund.

PERFORMANCE MEASURES:

- Market area attractions, events and services to travelers.
- Publish Nebraska Traveler, operate division's website, contract for call #800 and fulfillment services.
- Administer state grant aid for tourism marketing.
- Provide tourism development and marketing assistance.
- Participate in activities of the Nebraska Travel Assn., NE Assn. of Convention and Visitors Bureaus and interagency programming
- Update and implement Nebraska Byways Program.
- Implement local TARGET plans.
- Market Nebraska to group tour industry.
- Continue development of electronic traveler information.
- Host annual travel conference and provide industry training.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 618 - TOURISM PROMOTION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	121,818	500,000	250,000	250,000	250,000	250,000
Cash Fund	4,383,375	3,356,371	3,856,371	3,861,956	3,856,371	3,877,177
Federal Fund	392,494	959,815	959,815	959,815	959,815	959,815
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4,897,687**	**4,816,186**	**5,066,186**	**5,071,771**	**5,066,186**	**5,086,992**
Aid Funding						
General Fund	402,871	0	0	0	0	0
Cash Fund	117,739	102,600	102,600	102,600	102,600	102,600
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**520,610**	**102,600**	**102,600**	**102,600**	**102,600**	**102,600**
Total Funding						
General Fund	524,689	500,000	250,000	250,000	250,000	250,000
Cash Fund	4,501,114	3,458,971	3,958,971	3,964,556	3,958,971	3,979,777
Federal Fund	392,494	959,815	959,815	959,815	959,815	959,815
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**5,418,297**	**4,918,786**	**5,168,786**	**5,174,371**	**5,168,786**	**5,189,592**

PROGRAM DESCRIPTION:

The purpose of the Local, Civic, Cultural and Convention Center Financing Act is to support the development of civic, cultural and convention centers in Nebraska municipalities. Funding for the program comes from 30% of the funds derived from the Local Civic, Cultural and Convention Center Financing Funds (Qwest Center Bill). Priority projects are those that bring new economic activity and visitors to Nebraska from outside of the state. Based upon original Legislative intent, special emphasis is placed on utilizing funds in non-metro areas.

PROGRAM OBJECTIVES:

The LCCCF is to be used for the construction of new qualified centers or the renovation or expansion of existing centers. The fund may not be used for planning, programming, marketing, advertising, and related activities. An applicant may receive a grant only once for any one center and the grant can not be more than fifty percent of the cost of construction, renovation or expansion. Legislation adopted during the 2010 Legislative session increased the maximum grant amounts available to qualified projects.

PERFORMANCE MEASURES:

The total number of civic, cultural and convention centers applying for funding and the number reported to the Legislature for consideration are the first measures of performance. In response, 23 municipalities sent completed grant applications to the Department in October 2003. Eight of these municipalities eventually received grants, awarded in 2004 and 2005. The total awarded was $950,665. The Department next invited Nebraska municipalities to submit grant applications in 2008. Twelve applications were approved for grants totaling $1,292,426. The Department again invited grant applications in 2009. Seven applications were awarded grants totaling $455,525.

Agency 072 - DEPT OF ECONOMIC DEVELOPMENT
Program 655 - LOCAL CIVIC/CONVENTION FINANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	433,575	617,500	617,500	617,500	617,500	617,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**433,575**	**617,500**	**617,500**	**617,500**	**617,500**	**617,500**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	433,575	617,500	617,500	617,500	617,500	617,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**433,575**	**617,500**	**617,500**	**617,500**	**617,500**	**617,500**

Agency 073 - BOARD OF LANDSCAPE ARCHITECTS

STATUTORY AUTHORITY:

Nebraska Revised Statutes Sections 81-8,184 to 81-8,208, The Professional Landscape Architects Act was established to govern the practice of landscape architecture in the State of Nebraska.

In 1967, legislation was passed to require the registration of the profession and practice of landscape architecture in the State of Nebraska. The Professional Landscape Architects Act, Sections 81-8,184 to 81-8,208 created the Nebraska State Board of Landscape Architects.

The statutory fee range for licensees and applicants was increased by LB 396 on July 1, 2007. The revised Rules and Regulations, Nebraska Administrative Code Title 231, became effective on October 8, 2007, to accommodate the fee changes.

VISION:

The Nebraska State Board of Landscape Architects is the leader in safeguarding the health, safety, and welfare of the public of the people of Nebraska with respect to the practice of landscape architecture.

MISSION AND PRINCIPLES:

The mission of the Nebraska State Board of Landscape Architects is:

1. To assure education, experience, and examination of those who practice landscape architecture qualifies them to serve the public
2. To ensure the enforcement of Nebraska statutes through education and compliance; and
3. To provide quality and responsive regulatory services.

The Vision and Mission statements are reviewed by the Board annually.

GOALS:

Issues identified:

1. Create subcommittee to examine the Council of Landscape Architectural Registration Boards (CLARB) Model Law and current practice with intention of updating the Act
2. Increase awareness of the professional provisions established for practice of landscape architecture by statute
3. Assist other agencies in understanding the practice of landscape architecture and the Act relative to developing planning and design ordinances
4. Encourage Boards of Engineers & Architects, Geologists, and Land Surveyors to coordinate statute enforcement and practice regulation
5. Explore benefits of combining Boards to more effectively serve the people of Nebraska
6. Develop and update a five-year financial plan, and
7. Update Board’s strategic plan.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	18,626	21,722	32,216	32,021	33,006	32,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**18,626**	**21,722**	**32,216**	**32,021**	**33,006**	**32,711**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	18,626	21,722	32,216	32,021	33,006	32,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**18,626**	**21,722**	**32,216**	**32,021**	**33,006**	**32,711**

Agency 073 - BOARD OF LANDSCAPE ARCHITECTS
Program 597 - BOARD OF LANDSCAPE ARCHITECTS

PROGRAM DESCRIPTION:

Objectives for the 2011 - 2013 biennium include:

1. Finding an avenue to ensure the Board can remain solvent in the next few years and continue its program to license and regulate landscape architects in the State of Nebraska.
2. Assuring the education, experience, and examination of those who practice landscape architecture qualify them to serve the public;
3. Ensuring the enforcement of Nebraska statutes through education and compliance; and
4. Providing quality and responsive regulatory services.

PROGRAM OBJECTIVES:

Desired Results:

1. The Board will remain active in CLARB decision making
2. Revenue will be adequate to cover expenditures
3. New legislation will reflect model law
4. Passage of new statutes and update rules and regulations
5. Educate the public and professionals about the new law
6. Enforce the Professional Landscape Architects Act; and
7. Improve licensing processes.

Strategies:

1. Board members will attend and participate in CLARB meetings
2. Study administrative costs;
3. Develop statutory and rule language that reflects model law
4. Publish changes to statute and rules
5. Utilize NBEA staff for compliance issues, and
6. Utilize NBEA database for high-quality record processing.

PERFORMANCE MEASURES:

The Nebraska State Board of Landscape Architects utilizes performance measures by reviewing the number of licensee registered in the state and the rates the efficiency by dividing the operating budget by the number of licensees. Uncontrollable costs such as the contract for administrative services and dues to belong to the Council of Landscape Architectural Boards (CLARB) are major expenditures but essential to carry out operations.

Agency 073 - BOARD OF LANDSCAPE ARCHITECTS
Program 597 - BOARD OF LANDSCAPE ARCHITECTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	18,626	21,722	32,216	32,021	33,006	32,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**18,626**	**21,722**	**32,216**	**32,021**	**33,006**	**32,711**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	18,626	21,722	32,216	32,021	33,006	32,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**18,626**	**21,722**	**32,216**	**32,021**	**33,006**	**32,711**

General Government

STATUTORY AUTHORITY:

Article II, Sec. 1 and Article III, Sec. 1 to Sec. 30 of the Constitution of Nebraska.

Neb. Rev. Stat. § 50-101 to § 50-1304 (Legislative Council, Executive Board of the Legislative Council, Clerk of the Legislature, Legislative Fiscal Office, Legislative Research Office, Legislative Audit Office), Neb. Rev. Stat. § 49-701 to § 49-771 (Revisor of Statutes), Neb. Rev. Stat. § 81-8,240 to § 81-8,254 (Public Council).

VISION:

The Nebraska Unicameral vision is to create and implement laws that maintain and improve the quality of life for citizens of the State of Nebraska.

MISSION AND PRINCIPLES:

The mission of the Nebraska Unicameral Legislature is to establish public policy by enacting legislation.

GOALS:

Provide the personnel, services, equipment, travel and other resources necessary to the Legislature, according to the provisions of the Constitution and Statutes of the State of Nebraska.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	17,929,282	17,550,553	19,313,533	17,550,553	19,490,641	17,811,700
Cash Fund	217,214	255,518	170,804	255,518	170,452	255,957
Federal Fund	0	39,270	39,270	39,270	39,270	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**18,146,496**	**17,845,341**	**19,523,607**	**17,845,341**	**19,700,363**	**18,106,927**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	17,929,282	17,550,553	19,313,533	17,550,553	19,490,641	17,811,700
Cash Fund	217,214	255,518	170,804	255,518	170,452	255,957
Federal Fund	0	39,270	39,270	39,270	39,270	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**18,146,496**	**17,845,341**	**19,523,607**	**17,845,341**	**19,700,363**	**18,106,927**

PROGRAM DESCRIPTION:

Article III, Section 7 of the Constitution of Nebraska.

The Nebraska Legislature is the law-making branch of state government. It consists of one house of 49 members elected from single member districts ona nonpartisan ballot. The term of office for each member is four years, and the salary if $1,000 per month.

PROGRAM OBJECTIVES:

Article III, Section 7 of the Constitution of Nebraska, provides pay for Legislators' salaries.

PERFORMANCE MEASURES:

Performance measures not applicable for program 001 Legislators' Salaries.

Agency 003 - LEGISLATIVE COUNCIL
Program 001 - SALARIES-LEGISLATURE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	630,061	632,982	632,982	632,982	632,982	632,982
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**630,061**	**632,982**	**632,982**	**632,982**	**632,982**	**632,982**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	630,061	632,982	632,982	632,982	632,982	632,982
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**630,061**	**632,982**	**632,982**	**632,982**	**632,982**	**632,982**

PROGRAM DESCRIPTION:

Program 085 is an umbrella program created to merge the Governor's recommendation into a single program.

GOVERNOR'S RECOMMENDATION NOTES:

The Governor's recommendation includes funding within Program 85 for Programs 122,123, 126, 127, 129, 501, 504, and 638.

Agency 003 - LEGISLATIVE COUNCIL
Program 085 - LEG COUNCIL OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	16,917,571	0	17,178,718
Cash Fund	0	0	0	255,518	0	255,957
Federal Fund	0	0	0	39,270	0	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**17,212,359**	**0**	**17,473,945**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	16,917,571	0	17,178,718
Cash Fund	0	0	0	255,518	0	255,957
Federal Fund	0	0	0	39,270	0	39,270
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**0**	**0**	**0**	**17,212,359**	**0**	**17,473,945**

PROGRAM DESCRIPTION:

Article II, Sec. 1 and Article III, Sec. 1 to Sec. 30 of the Constitution of Nebraska. Neb. Rev. Stat. § 50-101 to § 50-1304 (Legislative Council, Executive Bd)

Program 122 includes the Legislative Accounting Ofc responsible for payroll, personnel record keeping, preparation of vouchers, reports, the Legislature's budget, ordering supplies and fixed assets.The Legislature has 14 standing, 4 select and 7 special committees and 2 legislative commissions. Standing committees meet regularly during session and conduct public hearings on legislation.

All expenses related to operating and staffing senators' offices and reimbursement of Legislators' expenses during legislative sessions are in Program 122.

PROGRAM OBJECTIVES:

Provide personnel, services, equipment, travel and other resources necessary to the Legislature to carry out the provisions of the Constitution and Statutes of the State of Nebraska.

*Maintain internal accounting and budgeting activities.

*Provide staff support and operating costs for Legislators and committees.

*Provide reimbursement for Legislator expenses during legislative sessions.

PERFORMANCE MEASURES:

1. Provide staff assistance to the Executive Board that allows for efficient administration of the agency
2. Supply personal Legislative staff in accordance with the Executive Board policy
3. Legislative Coordinators Office and Legislative Accounting and Budget Office
4. Maintain and upgrade legislative offices and equipment
5. Reimbursement of sessional expenses to Senators
6. Commissions and task force (evaluation, studies)

Output - Assist the Legislature, its committee and members in their lawmaking and policy formulation and functions.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	8,417,951	8,209,452	8,797,546	0	9,064,314	0
Cash Fund	165,187	209,174	130,000	0	130,000	0
Federal Fund	0	39,270	39,270	0	39,270	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**8,583,138**	**8,457,896**	**8,966,816**	**0**	**9,233,584**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	8,417,951	8,209,452	8,797,546	0	9,064,314	0
Cash Fund	165,187	209,174	130,000	0	130,000	0
Federal Fund	0	39,270	39,270	0	39,270	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**8,583,138**	**8,457,896**	**8,966,816**	**0**	**9,233,584**	**0**

PROGRAM DESCRIPTION:

Article III of the Nebraska Constitution creates the legislative branch of government. Contemplated within the various sections of Article III is the creation of a permanent record-keeping office. By constitutional provision, statutory section 50-101 R.R.S. et. seq. and through the Rules of the Nebraska Legislature, specific duties are assigned to the Clerk of the Legislature.

PROGRAM OBJECTIVES:

The Clerk of the Legislature, Program 123, of the Legislative Council, has several subprograms:

Subprogram 01 provides support for the Legislature's chief administrative officer.

Subprogram 03 provides a large share of the administrative support for each regular session and Special Session of the Legislature as needed.

Subprogram 04 is responsible for registration of lobbyists and compilation of quarterly reports of receipts and expenditures by lobbyists.
Subprogram 05 distributes information about Legislative activity and the Legislative process.
Subprogram 07 funds the Legislative Technology Ctr. The Center exists to support senators and legislative personnel on information technology.

PERFORMANCE MEASURES:

Inputs

All human and technological resources requested and budgeted are designed to facilitate the lawmaking process.

Outputs

Several hundred bills and resolutions are processed annually requiring information collection and dissemination. A record creation process ensures a permanent record of what transpired is developed, maintained, and systematically evaluated.

Agency 003 - LEGISLATIVE COUNCIL
Program 123 - CLERK OF LEGISLATURE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,218,355	3,064,768	4,058,950	0	4,128,354	0
Cash Fund	52,027	46,344	40,804	0	40,452	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,270,382**	**3,111,112**	**4,099,754**	**0**	**4,168,806**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	3,218,355	3,064,768	4,058,950	0	4,128,354	0
Cash Fund	52,027	46,344	40,804	0	40,452	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,270,382**	**3,111,112**	**4,099,754**	**0**	**4,168,806**	**0**

PROGRAM DESCRIPTION:

The Research Office, which was created in 1939, provides a broad range of research and reference services and materials in support of the Legislature's primary mission of enacting laws responsive to the needs of the State of Nebraska and constitutionally viable. The office also consults with the members of the Legislature, usually via their staffs, as they respond to inquiries generated by constituents. Finally, the office serves as an archive for documents created by the Legislature, a repository for documents created by agencies of the State of Nebraska and used by members of the Legislature in conducting their business, and a liaison with the research offices of other state Legislatures.

PROGRAM OBJECTIVES:

Subprogram 10 (redistricting): Assists in creating new, legally defensible district maps for Nebraska Legislature, U.S. House, and 4 other entities.

Subprogram 11 (research): 1) provides policy/legal research related to Legislature's statutory-enactment mission, 2) issues memoranda/reports, compilations of material, 3) consults about constituent projects, 4) assists with interim studies, special projects.

Subprogram 12 (reference library): 1) provides reference assistance using commercial databases, in-house materials, etc., 2) archives legislative documents, 3) maintains/circulates journals/periodicals collection recommended by NCSL, 5) orders books/reports, processes Interlibrary Loans.

PERFORMANCE MEASURES:

Inputs:

Staff, computers/databases, printed material, network of contacts

Outputs (FY08-10):

Redistricting (126-10): Identified 1,800+ voting precinct boundaries in 93 counties; sent data to U.S. Census Bureau; did 107 map requests for senators.

Research (126-11): Completed 962 research requests for 49 district ofcs; issued 2 annual Session Reviews; provided 268 hrs data gathering for Legislature's Planning Committee.

Library (126-12): Completed 1,063 reference requests for 47 district ofcs; catalogued 630 pieces (books, agency/topical rpts); circulated 93 journals/periodicals.

Agency 003 - LEGISLATIVE COUNCIL
Program 126 - LEGISLATIVE RESEARCH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	990,556	980,334	920,078	0	883,943	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**990,556**	**980,334**	**920,078**	**0**	**883,943**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	990,556	980,334	920,078	0	883,943	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**990,556**	**980,334**	**920,078**	**0**	**883,943**	**0**

PROGRAM DESCRIPTION:

As provided by section 50-402 and the Rules of the Nebraska Unicameral, all bills and major amendments are to be approved by the Revisor of Statutes office prior to introduction. The office assists members of the Legislature and the executive departments of the state in the preparation of bills, amendments, resolutions, and other related measures; is responsible for preparing and publishing supplements to the statutes and the reissue and replacement volumes to the statutes as directed by the Legislature pursuant to Chapter 49, article 7, and section
50-402 and reviews proposed initiative and referendum measures filed with the Secretary of State as required by section 32-1405.

PROGRAM OBJECTIVES:

Provide bill requests and related documents in a timely manner. Provide work related to incorporating amendments into the bills in a timely manner.
Perform editorial work necessary to update the statutes. Negotiate a contract to print, bind, and publish the supplement and the reissued volume. Produce the supplement and reissue of the statutes in a timely manner.

Complete required review of the proposed initiative and referendum measures filed with the Secretary of State in a timely manner.

PERFORMANCE MEASURES:

Performance Measures of bill requests/documents,statute updates, and initiative and referendum
(a) Inputs – resources will include staff time/computer resources
(b) Outputs – varies, except 3,000 volumes are printed of the supplements and statute books
(c) Efficiency – comparison of response time for requests compared to historical average and expectation of requester
(d) Outcomes/Results – monitor progress of completion of work
(e) Quality – monitor feedback on quality

Agency 003 - LEGISLATIVE COUNCIL
Program 127 - REVISOR OF STATUTES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,406,701	1,422,604	1,523,157	0	1,425,457	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,406,701**	**1,422,604**	**1,523,157**	**0**	**1,425,457**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,406,701	1,422,604	1,523,157	0	1,425,457	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,406,701**	**1,422,604**	**1,523,157**	**0**	**1,425,457**	**0**

PROGRAM DESCRIPTION:

At the direction of the Legislative Performance Audit Committee, the Office conducts performance audits and preaudit inquiries.

PROGRAM OBJECTIVES:

The primary objective of the Audit Office is to conduct performance audits of state agency programs in support of the Legislature's oversight responsibility. Performance audits are conducted in compliance with the Legislative Performance Audit Act and the U.S. Government Accountability Office's performance audit standards.

PERFORMANCE MEASURES:

Inputs: Staff, computers, printed material, network of contacts.

Outputs (FY2008-09 & FY2009-10):

Completed 6 final performance audit reports and 1 preaudit inquiry; provided staff support for 1 legislative bill.

Agency 003 - LEGISLATIVE COUNCIL
Program 129 - LEGISLATIVE AUDIT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	371,367	428,666	370,763	0	368,894	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**371,367**	**428,666**	**370,763**	**0**	**368,894**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	371,367	428,666	370,763	0	368,894	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**371,367**	**428,666**	**370,763**	**0**	**368,894**	**0**

PROGRAM DESCRIPTION:

The Legislative Committee on Intergovernmental Cooperation shall consist of 5 senators.The members and the chairman of this committee shall be designated in the same manner as is customary in the case of the members and chairman of other standing committees of the Legislature. In addition to the regular members, the President and the Speaker of the Legislature shall be ex officio honorary nonvoting members of this committee. The purpose of the Intergovernmental Cooperation Committee is to:

1. Adopt uniform or reciprocal statutes, administrative rules and regulations;

2. Encourage informal cooperation of governmental offices;

3. Better facilitate utilization of staff resources and promote expertise;

4. Promote uniformity of legislation among the states.

PROGRAM OBJECTIVES:

1. Adopt uniform or reciprocal statutes, administrative rules and regulations and promote informal cooperation of governmental offices.

2. Promote development of expertise among senators by funding attendance at and participation in meetings, conferences and committee hearings.

3. Facilitate the utilization of staff resources and encourage and promote development of expertise among staff positions by funding staff attendance at meetings, conferences, committee hearings on behalf of their senator/committee.

4. The Intergovernmental Cooperation Commission on Uniform State Laws prepares and drafts legislation the Legislature can use.

PERFORMANCE MEASURES:

Performance measures are not applicable to this specific Legislative program.

Agency 003 - LEGISLATIVE COUNCIL
Program 501 - COM ON INTERGOVTL

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	427,730	416,177	546,096	0	527,494	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**427,730**	**416,177**	**546,096**	**0**	**527,494**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	427,730	416,177	546,096	0	527,494	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**427,730**	**416,177**	**546,096**	**0**	**527,494**	**0**

PROGRAM DESCRIPTION:

The function of the Office of the Public Counsel is to investigate and resolve citizens' complaints relating to administrative agencies of state government. The functional goals of the Office are: 1. Investigate citizen complaints relating to administrative agencies of state government; 2. Respond to citizen inquiries pertaining to government; 3. Investigate allegations of wrongdoing and waste in state government; and 4. Investigate allegations of retaliation against those who report cases of wrongdoing in government under the NebraskaState Government Effectiveness Act.

PROGRAM OBJECTIVES:

The Ombudsman's Office is designed to accomplish several objectives: 1. Provide administrative justice to complainants unfairly treated by state government; 2. Improve the relationship between citizens and state government; 3. Assist in providing legislative oversight of agencies; 4. Identify weaknesses in administrative policies and procedures; 5. Recommend improvements in administrative systems; 6. Reduce litigation involving the state by resolving disputes before they reach the courts; 7. Investigate cases of illegal conduct, waste, or mismanagement in state government; and 8. Investigate cases of retaliation against whistleblowers.

PERFORMANCE MEASURES:

The citizen complaint cases that come to the Ombudsman's Office are the framework for its efforts to provide legislative oversight, offer avenues of citizen participation, reduce costly litigation, and identify improvements to administrative systems. The best way to maximize the effectiveness of the Ombudsman's Office is to maximize its caseload. Over the years, the growth in the caseload the Ombudsman's Office has been dramatic. The caseload in 2010 is expected to represent an increase of more than 150% over the annual caseload of the office in the early 1980's.

Agency 003 - LEGISLATIVE COUNCIL
Program 504 - OFF PUB COUNSEL

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	997,143	983,966	1,010,045	0	1,004,870	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**997,143**	**983,966**	**1,010,045**	**0**	**1,004,870**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	997,143	983,966	1,010,045	0	1,004,870	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**997,143**	**983,966**	**1,010,045**	**0**	**1,004,870**	**0**

PROGRAM DESCRIPTION:

Program 638 provides for the financing of the Legislative Fiscal Office, whose primary function is to provide staff assistance to the Legislature and, as provided in statute, to the Appropriations Committee during their deliberations in formulating a budget recommendation to the Legislature. Additional critical functions consist of preparing Fiscal Notes for introduced legislation and assisting the Nebraska Economic Forecasting Advisory Board in making General Fund revenue estimates.

PROGRAM OBJECTIVES:

1. Provide objective, independent and professional financial and program analysis of state agency operations.
2. Review each legislative bill introduced and amendments to the legislation. Make estimates of the change in expenditures or revenue as a direct result of the bill.
3. Develop revenue forecasts for the Legislature, the Revenue Committee, the Appropriations Committee and the Nebraska Economic Forecasting Advisory Board
4. Provide staff support to committees during the interim related to interim study resolutions and other research as may be necessary.
5. Serve as a research and information resource for all members and staff of the Legislature and serve as an information source for the public at large.

PERFORMANCE MEASURES:

1. Preliminary briefing of Appropriations Committee completed late January 2012 and mid February 2013. Complete preliminary report in accordance with the Rules of the Legislature.
2. Submit the Appropriations Committee budget recommendation to the Legislature on or before the deadline set forth in the Legislative Rules.
3. Projected bill introduction volume: 2012—500, 2013—900. Achieve web-based submission of 50% of all agency fiscal notes by 2010 session. Achieve 100% availability of fiscal notes prior to bill hearing.
4. Total Fiscal Notes sent out for agency comment: 2012—1100; 2013—1800.
5. Absolute value of error, Forecast Bd estimate (14-mo horizon): 3%
6. Absolute value of error, Forecast Bd estimate (4-mo horizon): 1.5%

Agency 003 - LEGISLATIVE COUNCIL
Program 638 - FISCAL AND PROGRAM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,469,418	1,411,604	1,453,916	0	1,454,333	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,469,418**	**1,411,604**	**1,453,916**	**0**	**1,454,333**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,469,418	1,411,604	1,453,916	0	1,454,333	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,469,418**	**1,411,604**	**1,453,916**	**0**	**1,454,333**	**0**

STATUTORY AUTHORITY:

Article IV, Constitution of the State of Nebraska provides for the Governor's general responsibilities: "The supreme executive power shall be vested in the Governor, who shall take care that the laws be faithfully, executed and the affairs of the state effectively and economically administered." Nebraska Revised Statutes, § 81-829.40 provides a general description of the duties of the Governor; and the office's powers and duties. Nearly 300 additional specific duties of the Governor are contained elsewhere in the statutes.

The Governor's Policy Research Office is by law created as part of the Governor's Office in Neb. Rev. Stat. §81-131- §84-141.

VISION:

The Governor's vision is for state government to be a partner and catalyst with citizens and communities in efforts to facilitate problem solving and change, be committed to public service and fiscal integrity, and be guided by sound business principles, driven by a clear mission, which is oriented towards accountability.

MISSION AND PRINCIPLES:

The Governor's mission is to serve the people of the state as the elected chief executive as prescribed by the Constitution and state law.

GOALS:

It is the goal of the Governor:

To foster a spirit of cooperation between rural and urban areas and all regions of the state;

To reduce the tax burden on all Nebraskans;

To encourage efficiency in government and cost-effective delivery of government services;

To encourage economic and educational opportunity for Nebraskans in all 93 counties;

To ensure safe communities with fair and swift justice for those who violate Nebraska laws;

To ensure the health, safety, and success of Nebraska's children.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,746,798	1,636,049	1,616,049	1,631,635	1,616,049	1,652,727
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,746,798**	**1,636,049**	**1,616,049**	**1,631,635**	**1,616,049**	**1,652,727**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,746,798	1,636,049	1,616,049	1,631,635	1,616,049	1,652,727
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**1,746,798**	**1,636,049**	**1,616,049**	**1,631,635**	**1,616,049**	**1,652,727**

PROGRAM DESCRIPTION:

The Governor is currently paid an annual salary of $105,000 as set forth in Neb. Rev. Stat. §84-101.01 and is elected to office for a four-year term.

PROGRAM OBJECTIVES:

To provide compensation for the Governor of the State of Nebraska.

PERFORMANCE MEASURES:

The Governor is currently paid an annual salary of $105,000 as set forth in Neb. Rev. Stat. §84-101.01 and is elected to office for a four-year term.

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Agency 007 - GOVERNOR
Program 002 - SALARY-GOVERNOR

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	131,752	142,849	142,849	142,849	142,849	142,849
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**131,752**	**142,849**	**142,849**	**142,849**	**142,849**	**142,849**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	131,752	142,849	142,849	142,849	142,849	142,849
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**131,752**	**142,849**	**142,849**	**142,849**	**142,849**	**142,849**

PROGRAM DESCRIPTION:

The primary duties of the Governor's Policy Research Office (GPRO) are set forth in Neb. Rev. Stat. §84-131 - §84-141. Additional administrative, coordination, and review authority is provided in Neb. Rev. Stat. §2-15,100; §2-3277; §2-4901; §58-241; §71-703; §81-1316; §81-1201.08; §81-3601; §84-141 & §84-1423; §84-161; and §86-570.

The Governor's Policy Research Office also staffs the Governor in his role as the current Vice -Chairman and the incoming Chairman of the National Governors Association.

PROGRAM OBJECTIVES:

The office is responsive to the Governor's responsibilities and direction and implements the Governor's agenda through work with the Legislature, constituents, and agencies. The staff serve as the Governor's liaison with agencies and effectively coordinate agency efforts with the Governor and the Legislature. The office assists in the development, implementation, and review of state government policy. When appropriate, the Governor's Policy Research Office coordinates and directs multi-agency programs or special programs not fitting any particular agency.

PERFORMANCE MEASURES:

The office enhances the Governor's executive capability. Executive staff analyze policy options, promote executive branch cooperation & efficiency, review rules & regulations, respond to public inquiries, & research emerging political trends. The office monitors all federal legislation impacting state government, all legislative bills, coordinates code agency legislative activity, & develops & promotes the Governor's Legislative agenda. The office serves as the Governor's representative to the National Governors Association. Staff represent the Governor & the interests of the State of Nebraska at various meetings, functions, & events.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	571,116	523,707	523,707	529,314	523,707	536,902
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**571,116**	**523,707**	**523,707**	**529,314**	**523,707**	**536,902**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	571,116	523,707	523,707	529,314	523,707	536,902
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**571,116**	**523,707**	**523,707**	**529,314**	**523,707**	**536,902**

PROGRAM DESCRIPTION:

The program provides staff support to assist the Governor in the administration of the Governor's Office and operation of the Governor's residence. This program also provides funds for annual membership dues to the National Governor's Association.

PROGRAM OBJECTIVES:

1) To provide support staff to assist the Governor in the administration of the Governor's office; and the operation of the Governor's mansion.

2) To provide an executive residence for the Governor.

3) To provide for membership in National Governor's Association and other organizations which facilitate information exchange with other states and the Federal government.

PERFORMANCE MEASURES:

1) To fulfill the constitutional and statutory duties of the Office of the Governor.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,043,931	969,493	949,493	959,472	949,493	972,976
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,043,931**	**969,493**	**949,493**	**959,472**	**949,493**	**972,976**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,043,931	969,493	949,493	959,472	949,493	972,976
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,043,931**	**969,493**	**949,493**	**959,472**	**949,493**	**972,976**

Agency 008 - LIEUTENANT GOVERNOR

STATUTORY AUTHORITY:

Article IV, Constitution of the State of Nebraska provides for the Lieutenant Governor's general responsibilities. Nebraska Revised State Statutes, Chapter 84, provides an additional reference to the duties of the Lieutenant Governor; and the office's powers and duties.

VISION:

The Governor's vision of a government which represents a partner and catalyst for facilitating problem solving with citizens and communities is shared by the Lieutenant Governor. The role of the Lieutenant Governor is an extension of the Governor's commitment to public service, fiscal integrity, sound business principles and accountability.

MISSION AND PRINCIPLES:

The Lieutenant Governor's mission is to serve the people of the state as a liaison to the Governor.

GOALS:

The Lieutenant Governor's goal is to insure the continued commitment to accomplishing the goals set by the Governor.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	135,499	143,285	143,285	143,423	143,285	143,610
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**135,499**	**143,285**	**143,285**	**143,423**	**143,285**	**143,610**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	135,499	143,285	143,285	143,423	143,285	143,610
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**135,499**	**143,285**	**143,285**	**143,423**	**143,285**	**143,610**

Agency 008 - LIEUTENANT GOVERNOR
Program 008 - SALARY-LT GOVERNOR

PROGRAM DESCRIPTION:

The Lieutenatnt Governor is currently paid an annual salary of $75,000 as set by statute and is elected to office for a four-year term.

PROGRAM OBJECTIVES:

To provide compensation for the Lieutenant Governor of the State of Nebraska.

PERFORMANCE MEASURES:

Constitutional Officer salary set at $75,000 annually by statute and elected to office for a four-year term.

Agency 008 - LIEUTENANT GOVERNOR
Program 008 - SALARY-LT GOVERNOR

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	101,011	108,716	108,716	108,716	108,716	108,716
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**101,011**	**108,716**	**108,716**	**108,716**	**108,716**	**108,716**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	101,011	108,716	108,716	108,716	108,716	108,716
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**101,011**	**108,716**	**108,716**	**108,716**	**108,716**	**108,716**

Agency 008 - LIEUTENANT GOVERNOR
Program 124 - OFFICE-LT GOVERNOR

PROGRAM DESCRIPTION:

The Lieutenant Governor's operating budget is utilized solely for costs related to the exercises of the official administrative/ceremonial duties of Lieutenant Governor. One administrative secretary serves as direct staff support. The Lieutenant Governor may also receive statf support when acting through the Office of the Governor.

PROGRAM OBJECTIVES:

To provide for support staff and for operating expenses associated with the Lieutenant Governor's administrative functions

PERFORMANCE MEASURES:

1. Fulfill the constitutional and statutory duties and responsibilities of the Office of Lieutenant Governor.

2. Complete gubernatorial assignments.

Agency 008 - LIEUTENANT GOVERNOR
Program 124 - OFFICE-LT GOVERNOR

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	34,488	34,569	34,569	34,707	34,569	34,894
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**34,488**	**34,569**	**34,569**	**34,707**	**34,569**	**34,894**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	34,488	34,569	34,569	34,707	34,569	34,894
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**34,488**	**34,569**	**34,569**	**34,707**	**34,569**	**34,894**

Agency 009 - SECRETARY OF STATE

STATUTORY AUTHORITY:

The office of the Secretary of State as a Constitutional Office provides for numerous and varied services both to the public and private sector as mandated by the Constitution and Statutes of the State of Nebraska. The Secretary of State serves as Chief Elections Officer, Chief Records Officer, Chief Protocol Officer, Business Services Officer and Keeper of the Great Seal. Also, the Secretary of State serves by constitutional or statutory direction as a Secretary of the Pardons Board, Chairman of the NE Real Estate Commission, Chairman of the State Records Board, a permanent member of the Accountability and Disclosure Commission, Chairman of the Collection Agency Review Board, and Secretary of the State Canvassing Board.

VISION:

The vision of the Secretary of State's office is to meet its statutory duties and responsibilities with prompt and accurate public service, professional and courteous response to citizen inquiries and needs, and constant improvement and upgrading of staff, technologies and services to provide Nebraska citizens with efficient and effective assistance relating to all of its program responsibilities.

MISSION AND PRINCIPLES:

The mission of the constitutional office of the Secretary of State is to effectively operate all agency programs in order to manage the State Election process, provide efficient business services to our customers while expanding and enhancing technology, secure and protect state agency public records, and promote international contacts that promote goodwill and encourage educational, cultural and commercial ties between Nebraska and foreign countries. The complete agency mission statement is presented in the supporting documentation section.

GOALS:

Our goal is to provide fair and reliable legal direction and advice to all political subdivisions involved in local, county or statewide elections seeking assistance in the performance of their election duties; to ensure a modern, fair, reliable, accurate and transparent election system administered by the office; to help ensure public access to government documents and information affecting elections, business services, records management, and licensing duties of the office; to cooperate fully and fairly with all branches and agencies of state government needing guidance or assistance from the office; and to constantly update and upgrade the programs, statutory authority, technologies and staffing as needed to ensure efficient and effective administration of duties of the office.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	438,613	448,368	448,368	442,212	448,368	444,708
Cash Fund	5,115,381	6,480,787	6,442,414	6,450,494	6,442,414	6,481,134
Federal Fund	65,134	98,300	98,300	98,300	98,300	98,300
Revolving Fund	916,836	995,138	995,138	989,844	995,138	992,765
Other Fund	0	0	0	0	0	0
Total Operations Funding	**6,535,964**	**8,022,593**	**7,984,220**	**7,980,850**	**7,984,220**	**8,016,907**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	60,000	60,000	60,000	60,000	60,000
Federal Fund	34,699	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**34,699**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
Total Funding						
General Fund	438,613	448,368	448,368	442,212	448,368	444,708
Cash Fund	5,115,381	6,540,787	6,502,414	6,510,494	6,502,414	6,541,134
Federal Fund	99,834	98,300	98,300	98,300	98,300	98,300
Revolving Fund	916,836	995,138	995,138	989,844	995,138	992,765
Other Fund	0	0	0	0	0	0
Total Agency	**6,570,663**	**8,082,593**	**8,044,220**	**8,040,850**	**8,044,220**	**8,076,907**

Agency 009 - SECRETARY OF STATE
Program 009 - SALARY-SEC OF STATE

PROGRAM DESCRIPTION:

This program function is to compensate the Secretary of State for duties performed in the form of salary and benefits. This activity is provided for in statute.

PROGRAM OBJECTIVES:

The Secretary of State serves in several capacities including Chief Elections Officer, Chief Records Officer, Chief Protocol Officer, and Keeper of the Great Seal; these duties all relate directly to his direct office responsibilities. In addition, the Secretary of State serves by constitutional or statutory direction as a member of the Pardons Board, Chairman of the Nebraska Real Estate Commission, Chairman of the State Records Board, a permanent member of the Accountability and Disclosure Commission, Chairman of the Collection Agency Review Board, and Secretary of the State Canvassing Board.

PERFORMANCE MEASURES:

To fulfill the duties and responsibilities of the Secretary of State as defined in the Constitution and Statutes of the State of Nebraska.

Agency 009 - SECRETARY OF STATE
Program 009 - SALARY-SEC OF STATE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	111,005	112,282	112,282	112,282	112,282	112,282
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**111,005**	**112,282**	**112,282**	**112,282**	**112,282**	**112,282**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	111,005	112,282	112,282	112,282	112,282	112,282
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**111,005**	**112,282**	**112,282**	**112,282**	**112,282**	**112,282**

PROGRAM DESCRIPTION:

The Department Administration program provides the overall coordination of agency operations.

PROGRAM OBJECTIVES:

This program administers and processes the office budget and allocation of program funds; provides the management functions to insure legality, efficiency and coordination of office duties; directs the hiring and firing of personnel, the updating of office procedure manuals and organization charts, the assignment of duties to staff members, and the human resources capabilities to insure consistency and fairness in employment policies and employee benefits; administers its protocol duties to provide goodwill outreach to foreign countries to promote international exchanges with Nebraska for educational, cultural and commercial purposes. Also included in the Administrative program are Licensing Services.

PERFORMANCE MEASURES:

Performance measures include the numbers processed of Notary applications, regular certifications, Apostille Certifications, duplications and listings, Notary information requests, Private Detective Agency licenses, Private Detective licenses, Plainclothes Investigator licenses, Truth Examiners licenses, and for Rules and Regulations, the number photocopied or the number of subscribers. Full details on these statistics are included in the supporting information section of the budget.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	179,556	190,692	190,692	188,815	190,692	190,885
Cash Fund	121,803	161,045	161,045	161,031	161,045	162,780
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**301,360**	**351,737**	**351,737**	**349,846**	**351,737**	**353,665**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	179,556	190,692	190,692	188,815	190,692	190,885
Cash Fund	121,803	161,045	161,045	161,031	161,045	162,780
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**301,360**	**351,737**	**351,737**	**349,846**	**351,737**	**353,665**

PROGRAM DESCRIPTION:

The Election Division of Secretary of State's Office is responsible with the assistance of local election officials, for the conduct of elections within the state. The division is also responsible for maintenance and inventory of state owned database and vote tabulation equipment.

PROGRAM OBJECTIVES:

The Election Division of Secretary of State's Office is responsible with the assistance of local election officials, for the conduct of elections within the state. This includes overall responsibility for the registration of voters, candidate filings, ballot design, and compilation of results as well as ensuring compliance with variance federal mandates such as the Voting Rights Act, Americans with Disabilities Act (as it applies to polling places), the National Voter Registration Act and the 2003 Help America Vote Act (HAVA).

Additional responsibilities of the division include the processing of initiative and referenda petitions, and providing information and materials to the public on the various aspects of the election process.

PERFORMANCE MEASURES:

Statistics maintained by the Elections division include, the number of elections filing, training sessions, officials attending training, voter registrations forms processed and petitions processed. The actual and estimated numbers of these activities are included in the supporting information section of this budget request.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,417,240	2,034,540	2,021,749	2,019,898	2,021,749	2,026,323
Federal Fund	65,134	98,300	98,300	98,300	98,300	98,300
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,482,374**	**2,132,840**	**2,120,049**	**2,118,198**	**2,120,049**	**2,124,623**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	60,000	60,000	60,000	60,000	60,000
Federal Fund	34,699	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**34,699**	**60,000**	**60,000**	**60,000**	**60,000**	**60,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,417,240	2,094,540	2,081,749	2,079,898	2,081,749	2,086,323
Federal Fund	99,834	98,300	98,300	98,300	98,300	98,300
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,517,073**	**2,192,840**	**2,180,049**	**2,178,198**	**2,180,049**	**2,184,623**

PROGRAM DESCRIPTION:

This program administers, processes and acts as the repository for articles of incorporation, occupation tax reports, certificates of authority for limited partnerships, limited liability companies, limited liability partnerships, trade names, trade marks, and service marks.

PROGRAM OBJECTIVES:

The program's responsibility is to verify, record, and file all Articles of Incorporation, Certificates of Authority, Trade Names, Trade Marks, Service marks, Limited Liability Partnerships, Limited Liability Companies, Local Cooperative Associations and Limited Cooperative Associations of both domestic and foreign entities doing business in the State of Nebraska. These functions include the processing of any amendments or dissolution of any entity, along with revival certificates.

PERFORMANCE MEASURES:

Statistics are maintained to track applications for - Limited Partnerships, Foreign Authority, Articles (nonprofit and domestic), Trade Names, Trade Marks and Service Marks and Professional Corp. Registrations. Statics are also maintained for Change of Agents, Corporate Revival, Proof of Publication, LLC, LLC Revival, LLC's on Record, and Domestic, Foreign and Non Profit Corporations on Record. Detailed statistics are recorded in the Supporting Information section of this request.

Agency 009 - SECRETARY OF STATE
Program 051 - ENF OF STDS-CORPORATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	548,582	671,679	658,888	658,047	658,888	664,384
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**548,582**	**671,679**	**658,888**	**658,047**	**658,888**	**664,384**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	548,582	671,679	658,888	658,047	658,888	664,384
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**548,582**	**671,679**	**658,888**	**658,047**	**658,888**	**664,384**

PROGRAM DESCRIPTION:

The purpose of this program is to administer the Nebraska Collection Agency Act.

PROGRAM OBJECTIVES:

The Secretary of State is designated as the administrator of the Nebraska Collection Agency Act. These duties include the licensing of collection agencies and solicitors employed by such collection agencies. The license fees paid by the agencies and solicitors support the program through cash fund revenues. The goals of this program are to provide for oversight of competent, trained, and licensed collectors and to protect the citizens from unscrupulous persons. The objectives are to maintain the high standard of professionalism among the collectors, with the ability to censure those collectors who operate outside the requisites of the Act. Statistics are maintained on the number of written complaints received, Collection Agency licenses, and Branch Office Licenses.

PERFORMANCE MEASURES:

Statistics related to the Collections program are recorded in the supporting information section of this request..

.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	65,012	83,123	83,123	82,872	83,123	83,810
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**65,012**	**83,123**	**83,123**	**82,872**	**83,123**	**83,810**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	65,012	83,123	83,123	82,872	83,123	83,810
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**65,012**	**83,123**	**83,123**	**82,872**	**83,123**	**83,810**

PROGRAM DESCRIPTION:

The Records Management Act of 1961 provides the basis for the operations of this division. The Records Management Division provides “programs for the systematic and centrally-correlated management of state and local records…” to “promote efficiency and economy in the day-to-day recordkeeping activities of state and local governments…” to “facilitate and expedite governmental operations.”

PROGRAM OBJECTIVES:

The Records Management Division provides "programs for the systematic and centrally-correlated management of state and local records..." to "promote efficiency and economy in the day-to-day recordkeeping activities of state and local governments..." to "facilitate and expedite governmental operations." The State Records Board administers and contracts with Nebraska Interactive, inc. to provide electronic access to public records.

Management services related to electronic records preservation, scheduled retention and selective disposition are the most urgent emerging issues for this Division.

PERFORMANCE MEASURES:

Statistics are maintained for documents microfilmed, records stored (box/month), records destroyed, state and local government agency records retention schedules created and updated, documents imaged (scanned) and microfilm lab units produced. The detailed statistics are recorded in the supporting information section of this request.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	148,052	145,394	145,394	141,115	145,394	141,541
Cash Fund	2,233,824	2,363,079	2,363,079	2,368,015	2,363,079	2,374,953
Federal Fund	0	0	0	0	0	0
Revolving Fund	916,836	995,138	995,138	989,844	995,138	992,765
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,298,712**	**3,503,611**	**3,503,611**	**3,498,974**	**3,503,611**	**3,509,259**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	148,052	145,394	145,394	141,115	145,394	141,541
Cash Fund	2,233,824	2,363,079	2,363,079	2,368,015	2,363,079	2,374,953
Federal Fund	0	0	0	0	0	0
Revolving Fund	916,836	995,138	995,138	989,844	995,138	992,765
Other Fund	0	0	0	0	0	0
Total Program	**3,298,712**	**3,503,611**	**3,503,611**	**3,498,974**	**3,503,611**	**3,509,259**

PROGRAM DESCRIPTION:

This office receives, records and files Uniform Commercial Code (UCC) financing statements to make a public record of secured financial transactions between a debtor and a secured party. In addition to the initial filings, amendments, releases, confirmation assignments and terminations of financing statements are processed and filed.

PROGRAM OBJECTIVES:

The Secretary of State is responsible for the filing of financing statements and related documentation pursuant to the Uniform Commercial Code (UCC). Financing statements are filed to make a public record of secured financial transactions between a debtor and a secured party. This security interest will be created in a commercial loan or purchase credit situation. By the public filing of this security interest, subsequent creditors or any interested party will be placed on notice to a prior claim on portions of the debtor's collateral. The financing statements are extremely important in establishing priority among creditors in judicial proceedings, including bankruptcy, to determine rights of conflicting creditors.

PERFORMANCE MEASURES:

To efficiently handle the central filing office operation which includes but is not limited to: fundamental decisions on filing accuracy; recording type of debtor/secured party information into the database; filing documents; preparation of documents for microfilming and scanning; responding to written lien search requests; and all other correspondence/communication regarding perfection/filing information.

With the inception of central filing, this program has seen a tremendous increase in filings. Detailed statistics are shown in the Supporting Information section of this request.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	728,919	1,167,321	1,154,530	1,160,631	1,154,530	1,168,884
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**728,919**	**1,167,321**	**1,154,530**	**1,160,631**	**1,154,530**	**1,168,884**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	728,919	1,167,321	1,154,530	1,160,631	1,154,530	1,168,884
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**728,919**	**1,167,321**	**1,154,530**	**1,160,631**	**1,154,530**	**1,168,884**

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

STATUTORY AUTHORITY:

Article IV of the Nebraska State Constitution designates the Auditor of Public Accounts as a State's executive officer.

Chapter 84 - Sections 84-304 through 84-322 contain the primary statutes pertaining to the duties of the Auditor of Public Accounts. They address: 1) audit standards; 2) authority to conduct audits of state agencies, boards, commissions, and political subdivisions, as well as review audits filed; 3) authority to contract for audits; 4) authority to create a cash fund; and 5) duty to maintain an on-line annual budget and actual financial information reporting system for political subdivisions.

VISION:

The Auditor of Public Accounts' office will strive to help shape an efficient, reliable, and responsive government for all Nebraskans.

MISSION AND PRINCIPLES:

The mission of the Auditor of Public Accounts' office is to provide independent, accurate, and timely audits, evaluations, or investigations of the financial operations of Nebraska State and local governments. We will provide this information, as required by statute, to all policymakers and taxpayers through written reports and our Internet based Budget and Audit databases. We will maintain a professionally prepared staff, utilizing up to date technology, and following current Government Auditing Standards.

Our website, www.auditors.state.ne.us, continues to be an effective means to make our audit reports available to the Legislature and the general public.

GOALS:

Our goal is to protect taxpayer dollars and provide an easy and convenient way for citizens and public officials to locate useful information and stay informed about our activities.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	2,440,330	2,343,098	2,343,098	2,147,685	2,343,098	2,184,391
Cash Fund	998,388	1,078,988	1,078,988	1,091,801	1,078,988	1,109,139
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,438,718**	**3,422,086**	**3,422,086**	**3,239,486**	**3,422,086**	**3,293,530**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	2,440,330	2,343,098	2,343,098	2,147,685	2,343,098	2,184,391
Cash Fund	998,388	1,078,988	1,078,988	1,091,801	1,078,988	1,109,139
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**3,438,718**	**3,422,086**	**3,422,086**	**3,239,486**	**3,422,086**	**3,293,530**

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS
Program 010 - SALARY-STATE AUDITOR

PROGRAM DESCRIPTION:

Auditor of Public Accounts' salary and benefits as per State Statute 84-721.

PROGRAM OBJECTIVES:

To pay the elected Auditor of Public Accounts' salary and benefits as per State Statute 84-721.

PERFORMANCE MEASURES:

Quality - Customer satisfaction is measured every four years at a general election.

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS
Program 010 - SALARY-STATE AUDITOR

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	112,525	117,694	117,694	117,694	117,694	117,694
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**112,525**	**117,694**	**117,694**	**117,694**	**117,694**	**117,694**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	112,525	117,694	117,694	117,694	117,694	117,694
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**112,525**	**117,694**	**117,694**	**117,694**	**117,694**	**117,694**

Agency 010 - AUDITOR OF PUBLIC ACCOUNTS
Program 506 - ST AG & COUNTY POST AUDITS

PROGRAM DESCRIPTION:

Auditor of Public Accounts' program to perform financial and financial related audits, examinations, or investigations.

PROGRAM OBJECTIVES:

Perform Statutory duties, financial and financial related audits of agencies/programs on a rotational basis. Conduct the CAFR audit, University audit, NPERS audit, State Colleges audit, County Courts audits. Review political subdivision budgets for compliance with the Budget Act. Provide a uniform county accounting system. Review political subdivision audits/waivers. Maintain and update political subdivisions' budget and audit information databases. Provide a hotline for taxpayers to report waste or fraud. Maintains a website at: http://www.auditors.state.ne.us. Provide continuing education to staff as required by auditing standards.

PERFORMANCE MEASURES:

Performance Measures:	FY2010	FY2009	FY2008	FY2007	FY2006
Political Subdivision Budgets					
Received & Reviewed *	2553	2559	2562	2578	2774
Political Subdivision Audits/Waivers					
Received & Reviewed **	2753	2853	2823	2824	2817
Audits/Special Procedures					
State Agency ***	30	35	35	33	66
County Court	56	45	72	68	71
County or ESU	11	7	5	4	3
Special Procedures	6	3	5	5	5
Total	103	90	117	110	145

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	2,327,805	2,225,404	2,225,404	2,029,991	2,225,404	2,066,697
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,327,805**	**2,225,404**	**2,225,404**	**2,029,991**	**2,225,404**	**2,066,697**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	2,327,805	2,225,404	2,225,404	2,029,991	2,225,404	2,066,697
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,327,805**	**2,225,404**	**2,225,404**	**2,029,991**	**2,225,404**	**2,066,697**

PROGRAM DESCRIPTION:

Auditor of Public Accounts Cash Fund created in State Statute 84-321. This is the program established to reflect operation in this fund. The Cash Fund was established as a reimbursement mechanism for payment for audit services performed by the Auditor of Public Accounts for state agencies, political subdivisions, and grantees for federal funds disbursed by receiving agencies for which we are entitled reimbursement on a contractual or other basis.

PROGRAM OBJECTIVES:

This Cash Fund program is the mechanism used for reimbursement of auditing services performed by the Auditor of Public Accounts in connection with state agency federal funds, political subdivisions, and grantees of federal funds disbursed by receiving agencies. As the auditing costs are incurred they are charged to this fund, the entities then reimburse the actual auditing costs and the monies are place into this fund. The expenditures and revenues for the Statewide Single Audit, University A-133, State College A-133 audit, County audits, and other entities are handled through this program.

PERFORMANCE MEASURES:

The following financial audits were performed:

Statewide Single Audit
University A-133 Audit
State Colleges A-133 Audit
NPERS- School portion
Lottery
DEQ-Drinking Water
DEQ-Clean Water
DEQ Bond
Dairy Board
Adam County
Banner County
Buffalo County
Howard County
Johnson County
Merrick County
Otoe County
Saunders County
ESU #9
ESU Coordinating Council

Other political subdivision audits as they arise.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	998,388	1,078,988	1,078,988	1,091,801	1,078,988	1,109,139
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**998,388**	**1,078,988**	**1,078,988**	**1,091,801**	**1,078,988**	**1,109,139**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	998,388	1,078,988	1,078,988	1,091,801	1,078,988	1,109,139
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**998,388**	**1,078,988**	**1,078,988**	**1,091,801**	**1,078,988**	**1,109,139**

STATUTORY AUTHORITY:

The Nebraska Political Accountability and Disclosure Act (NPADA) was passed in 1976 and became effective in 1977. See sections 49-1401 through 49-14,141 of the Nebraska Revised Statutes. The NPADA created the Nebraska Accountability and Disclosure Commission. The Commission is charged with the administration and enforcement of the State's campaign finance disclosure laws, its lobbying laws and its conflict of interest laws.

In 1992 the Legislature enacted the Campaign Finance Limitation Act (CFLA). See sections 32-1601 through 32-1613 of the Nebraska Revised Statutes. Pursuant to the CFLA, candidates for certain public offices who agree to abide by voluntary spending limits may become eligible for public funds for use in their campaigns.

VISION:

The vision of the Accountability and Disclosure Commission is to advance integrity in the electoral process and in state and local government through disclosure and accountability.

MISSION AND PRINCIPLES:

The mission of the Nebraska Accountability and Disclosure Commission is to administer and enforce the Nebraska Political Accountability and Disclosure Act and the Campaign Finance Limitation Act. There are four principles which guide this process. See Supporting Information for a statement of these principles.

GOALS:

Goal 1: Program 94 Campaign Activity: To ensure that campaign finance information is readily available to the public.

Goal 2: Program 94 Conflicts of Interest: To administer a process that encourages public officials and public employees to seek advice and publicly disclose conflicts of interest and thus promote making independent and impartial governmental decisions and policies.

Goal 3: Program 94 Lobbying: To provide information to the public of the identity of lobbyists and their principals including the disclosure of the receipts and expenditures of lobbyists and principals.

Goal 4: Program 95 Campaign Financing: To provide public funds to candidates who meet statutory requirements.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	367,179	410,932	410,932	371,814	410,932	377,548
Cash Fund	168,727	160,042	160,042	161,509	160,042	164,302
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**535,906**	**570,974**	**570,974**	**533,323**	**570,974**	**541,850**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	921,407	832,132	832,132	915,832	915,832
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**921,407**	**832,132**	**832,132**	**915,832**	**915,832**
Total Funding						
General Fund	367,179	410,932	410,932	371,814	410,932	377,548
Cash Fund	168,727	1,081,449	992,174	993,641	1,075,874	1,080,134
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**535,906**	**1,492,381**	**1,403,106**	**1,365,455**	**1,486,806**	**1,457,682**

PROGRAM DESCRIPTION:

The NPADA provides for the administration and enforcement of Nebraska's laws on campaign finance disclosure, conflict of interest,, and lobbying activity.
Objective of the campaign finance category is to collect information on the financing of political campaigns from candidates and others and to make the information available to the public. Objective of the conflicts of interest category is to provide information to public officials and public employees so that they can properly address and disclose potential conflicts of interest. Objective of the lobbying activity category is to promote openness in the legislative process by collecting information from lobbyists and principals and making this information available to the public.

PROGRAM OBJECTIVES:

---To provide for a system of public disclosure of candidates, political committees and others who participate in political campaigns.
---To provide for a system of public disclosure for the activities of lobbyists and their principals.
---To provide for a system of public disclosure that ensures that actions of public officials and employees are independent and impartial.
---To provide for a system of public disclosure of personal financial interests and potential conflicts of interests of public officials and employees.

PERFORMANCE MEASURES:

Performance measures of state agencies are typically based upon work output or volume of reports filed. This is not a useful measure. The number of reports filed changes each year depending upon whether it is an election year and upon whether it is a gubernatorial election year. A year to year comparison of the number of reports filed does not show the level of compliance with NPADA. A better measure is to compare the number of reports timely filed to the number of reports filed late and compute the percent of variance. While this is more a measure of the performance of the filers than of the agency, it may provide anecdotal information on the effectiveness of the Commission's instructional materials.

Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM
Program 094 - ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	367,179	410,932	410,932	371,814	410,932	377,548
Cash Fund	168,727	160,042	160,042	161,509	160,042	164,302
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**535,906**	**570,974**	**570,974**	**533,323**	**570,974**	**541,850**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	367,179	410,932	410,932	371,814	410,932	377,548
Cash Fund	168,727	160,042	160,042	161,509	160,042	164,302
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**535,906**	**570,974**	**570,974**	**533,323**	**570,974**	**541,850**

PROGRAM DESCRIPTION:

The Campaign Finance Limitation Act provides for voluntary limitations on campaign expenditures by candidates for certain offices. A candidate who agrees to abide by voluntary spending limits may become eligible for public funds from the CFLA Cash Fund for campaign use.

The fund consists of late fees and civil penalties paid to the Commission for violations. It includes Nebraska income tax check-offs and donations. The CFLA provides for a regular adjustment to the voluntary spending limits based upon the Consumer Price Index.

Public campaign funds in the amount of $530,779.00 have been distributed since 2000.

The distribution of public funds for the 2010 general election begins on September 7, 2010.

PROGRAM OBJECTIVES:

---To help control the rapidly escalating costs of running political campaigns for constitutional offices, legislative seats and seats on constitutionally created boards.

---To increase the number of qualified candidates able to run for statewide office.

---To decrease candidates' reliance on contributions from special interest organizations by providing public funds to assist in financing campaigns.

PERFORMANCE MEASURES:

The development of performance measures in this program is problematic. The number of candidates participating in the program (either as abiding candidates or non-abiding candidates) is expected to vary significantly. Typically, there are more candidates in a gubernatorial election year (in which candidates for Attorney General, Auditor of Public Accounts, Secretary of State and State Treasurer also seek office). The amount of public funds distributed is not a useful measure since no public funds are distributed in races in which all candidates abide by voluntary spending limits or races in which all candidates decline to abide by voluntary spending limits.

Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM
Program 095 - CAMPAIGN FINANCE LIMITATION AC

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	921,407	832,132	832,132	915,832	915,832
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**921,407**	**832,132**	**832,132**	**915,832**	**915,832**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	921,407	832,132	832,132	915,832	915,832
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**0**	**921,407**	**832,132**	**832,132**	**915,832**	**915,832**

Human Resources Development

STATUTORY AUTHORITY:

Nebraska Constitution Articles VII, Sec. 2, 3, and 4.

Revised Statutes of Nebraska, Chapter 79 (primarily) for State programs.

Catalog of Federal Domestic Assistance specifications in Chapter 84 (U.S. Department of Education), Chapter 10 (U.S. Department of Agriculture), Chapter 93 (U.S. Department of Health and Human Services), Chapter 96 (Social Security Administration), and other Chapters for other federal programs.

VISION:

Partnering for the best education for all . . . for life.

Nebraska's well being is best served by providing a quality education for all students. The State Board of Education's policies and the Department of Education's leadership shall enable all Nebraska schools to demonstrate: Rigorous curriculum guided by standards and expectations for all students; Accountability for what it taught and what students learn; Safe, orderly, and drug free environments for learning; and Competent and caring educators in every classroom.

MISSION AND PRINCIPLES:

To lead and support the preparation of all Nebraskans for learning, earning, and living.

Principles/Values
We value Honesty, Integrity, Trust, Quality Programs and Services, Visionary and Participatory Leadership, Positive Can-do Attitude, Accountability for Results, Respect for Individuals and Individual Differences, Equity of Opportunities and Outcomes, Excellence Through Continuous Improvement, Well Qualified and Competent Staff.

GOALS:

• Implement the plan for the revision of Nebraska academic standards and assessment to fulfill the requirements of legislation passed by the Nebraska Legislature in 2008 (LB 1157). The goal is increased academic achievement of all Nebraska children.

• Continue assisting schools in planning for improvement of instructional practices and streamlining the application and reporting system.

• Continue to refine the policy and implement a plan for an essential education for all students.

• Develop and implement strategies to address teacher diversity, recruitment, and retention. Develop proposals for implementing mentoring programs for beginning teachers transition for students, PK-16.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	15,730,553	17,662,993	24,890,094	16,482,971	31,461,629	16,556,821
Cash Fund	1,528,721	1,919,603	1,488,723	7,911,144	1,492,789	5,038,119
Federal Fund	41,099,145	44,815,422	45,246,302	44,818,910	45,242,236	45,216,365
Revolving Fund	37,021	154,728	154,728	154,728	154,728	154,728
Other Fund	0	0	0	0	0	0
Total Operations Funding	**58,395,441**	**64,552,746**	**71,779,847**	**69,367,753**	**78,351,382**	**66,966,033**
Aid Funding						
General Fund	1,035,750,729	1,006,343,095	1,006,674,890	1,003,436,172	1,007,012,816	1,053,436,172
Cash Fund	4,937,537	8,070,938	7,800,938	6,960,938	7,800,938	6,960,938
Federal Fund	369,541,733	439,912,677	298,372,757	299,625,501	298,869,311	299,625,501
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,410,229,999**	**1,454,326,710**	**1,312,848,585**	**1,310,022,611**	**1,313,683,065**	**1,360,022,611**
Total Funding						
General Fund	1,051,481,283	1,024,006,088	1,031,564,984	1,019,919,143	1,038,474,445	1,069,992,993
Cash Fund	6,466,258	9,990,541	9,289,661	14,872,082	9,293,727	11,999,057
Federal Fund	410,640,878	484,728,099	343,619,059	344,444,411	344,111,547	344,841,866
Revolving Fund	37,021	154,728	154,728	154,728	154,728	154,728
Other Fund	0	0	0	0	0	0
Total Agency	**1,468,625,439**	**1,518,879,456**	**1,384,628,432**	**1,379,390,364**	**1,392,034,447**	**1,426,988,644**

PROGRAM DESCRIPTION:

Program 025 is an umbrella program of Department activities that encompass agency & educational leadership and policy setting, education program administration (including administration of aid programs in Program 158 and technical assistance, and agency support. The activities include the State Board of Education, the Commissioner's Office, the School Improvement activities of Curriculum/Instruction & Innovation, Accreditation, and Diversity. Also included are activities addressing Early Childhood education Special Education, Teacher Certification/Adult Education, School Finance and Organizational Services, No Child Left Behind/federal programs, and all agency support functions. Supporting information is provided on each activity in programs 03-51.

PROGRAM OBJECTIVES:

Individual umbrella program objectives are available in detail from the Department of Education. (402) 471-5020

PERFORMANCE MEASURES:

Individual umbrella program performance measures are available in detail from the Department of Education. (402) 471-5020

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	10,363,655	11,275,517	18,502,618	10,094,162	25,074,153	10,126,993
Cash Fund	789,042	1,076,053	1,076,053	7,067,594	1,076,053	4,190,341
Federal Fund	19,081,143	21,287,206	21,287,206	21,289,018	21,287,206	21,419,479
Revolving Fund	37,021	154,728	154,728	154,728	154,728	154,728
Other Fund	0	0	0	0	0	0
Total Operations Funding	**30,270,862**	**33,793,504**	**41,020,605**	**38,605,502**	**47,592,140**	**35,891,541**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	10,363,655	11,275,517	18,502,618	10,094,162	25,074,153	10,126,993
Cash Fund	789,042	1,076,053	1,076,053	7,067,594	1,076,053	4,190,341
Federal Fund	19,081,143	21,287,206	21,287,206	21,289,018	21,287,206	21,419,479
Revolving Fund	37,021	154,728	154,728	154,728	154,728	154,728
Other Fund	0	0	0	0	0	0
Total Program	**30,270,862**	**33,793,504**	**41,020,605**	**38,605,502**	**47,592,140**	**35,891,541**

PROGRAM DESCRIPTION:

Program 158 is an umbrella program encompassing all the State and Federal funded education flow-through aid programs. The largest State programs are TEEOSA and Special Education. The largest Federal programs are No Child Left Behind (NCLB), Individual with Disabilities Act (IDEA), and Child Nutrition Programs (CNP). All flow-through aid programs are described in the supporting information.

PROGRAM OBJECTIVES:

This program provides flow-through aid	N/A

PERFORMANCE MEASURES:

This program provides flow-through aid.	N/A

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	60,725	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**60,725**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	1,032,622,237	1,004,343,095	1,004,560,380	1,001,436,172	1,004,780,934	1,051,436,172
Cash Fund	1,374,561	3,290,938	3,240,938	3,240,938	3,240,938	3,240,938
Federal Fund	360,541,591	431,176,314	290,889,138	290,889,138	290,889,138	290,889,138
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,394,538,389**	**1,438,810,347**	**1,298,690,456**	**1,295,566,248**	**1,298,911,010**	**1,345,566,248**
Total Funding						
General Fund	1,032,622,237	1,004,343,095	1,004,560,380	1,001,436,172	1,004,780,934	1,051,436,172
Cash Fund	1,374,561	3,290,938	3,240,938	3,240,938	3,240,938	3,240,938
Federal Fund	360,602,316	431,176,314	290,889,138	290,889,138	290,889,138	290,889,138
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,394,599,114**	**1,438,810,347**	**1,298,690,456**	**1,295,566,248**	**1,298,911,010**	**1,345,566,248**

PROGRAM DESCRIPTION:

1) Based on provisions in R.S.S. 79-1336 and 79-1337, this program will provide education technology aid to K-12 schools and Educational Service Units for the purpose of enhancing distance education statewide.
2) The purposes of the Attracting Excellence to Teaching Programs are to: attract outstanding students to Nebraska teacher education programs, retain resident teacher candidates as teachers in Nebraska's schools, and to establish a loan contract that provides that the scholarship/loan is forgiven if the borrower obtains employment as a teacher in this state.

PROGRAM OBJECTIVES:

- Distribute Education Innovation funds to support the development of educational environments and human resources leading to quality outcomes for Nebraska students.
- Distribute available funds to eligible recipients as required by statute and Title 92 N.A.C. Chapter 25.
- Implement the provisions of Rule 25 to include: determining Nebraska teacher shortage areas; establishing loan allocations to the 16 Nebraska teacher preparation institutions; managing the application and contracting processes; tracking of recipients to determine loan forgiveness or repayment status; and completing required reporting to the State Legislature.

PERFORMANCE MEASURES:

- All available funds are distributed to eligible recipients.
- Use of the funds is compliant with statute, and Nebraska Department of Education rules and regulations regarding the use of the funds are followed.
- Provide educational aid to districts and educational service units to enhance distance education opportunities statewide through equipment reimbursements
- Provide incentives to support the use of distance education
- Proportional allocation of AETP funds to Nebraska postsecondary institutions.
- Proportional allocation of EETP (graduate program) funds distributed

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	85,445	123,821	123,821	123,821	123,821	125,191
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**85,445**	**123,821**	**123,821**	**123,821**	**123,821**	**125,191**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,335,004	4,560,000	4,560,000	3,500,000	4,560,000	3,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**3,335,004**	**4,560,000**	**4,560,000**	**3,500,000**	**4,560,000**	**3,500,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,420,449	4,683,821	4,683,821	3,623,821	4,683,821	3,625,191
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,420,449**	**4,683,821**	**4,683,821**	**3,623,821**	**4,683,821**	**3,625,191**

PROGRAM DESCRIPTION:

Vocational Rehabilitation provides services to eligible Nebraskans with disabilities who can benefit from services and begin or return to employment. An individual program of vocational rehabilitation is developed for each eligible person. These individualized programs are based on each person's unique needs, goals, and choices, and are designed to overcome their barriers to employment and integration into the work place and the community.

Vocational Rehabilitation works collaboratively with community rehabilitation resources to provide and develop services needed by Nebraskans with disabilities. Vocational Rehabilitation staff also directly provides vocational counseling and guidance, vocational evaluation, independent living, and job placement services.

PROGRAM OBJECTIVES:

Program Objectives

Employment - This is the traditional vocational rehabilitation program intended to achieve economic self-sufficiency for persons with disabilities. It includes employment outcomes and producing earnings at or above the full time minimum wage equivalent in competitive employment, self-employment and business enterprise employment outcomes. These outcomes are a subset of those achieved by the basic Title I VR program.

PERFORMANCE MEASURES:

- The number of individuals with disabilities served.
- The number of individuals with disabilities rehabilitated into employment earning at least minimum wage.
- The percentage of disabled persons served who are classified as severely disabled.
- The number of students age 14-18 served in transition programs in Nebraska schools.

Agency 013 - DEPT OF EDUCATION
Program 351 - VOCATIONAL REHAB

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,779,442	2,580,383	2,580,383	2,581,716	2,580,383	2,622,354
Cash Fund	541,720	593,557	162,677	593,557	166,743	594,895
Federal Fund	14,951,217	15,482,410	15,913,290	15,484,086	15,909,224	15,670,384
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**17,272,380**	**18,656,350**	**18,656,350**	**18,659,359**	**18,656,350**	**18,887,633**
Aid Funding						
General Fund	3,032,507	2,000,000	2,114,510	2,000,000	2,231,882	2,000,000
Cash Fund	227,972	220,000	0	220,000	0	220,000
Federal Fund	5,814,567	5,038,990	3,786,246	5,038,990	4,282,800	5,038,990
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**9,075,046**	**7,258,990**	**5,900,756**	**7,258,990**	**6,514,682**	**7,258,990**
Total Funding						
General Fund	4,811,949	4,580,383	4,694,893	4,581,716	4,812,265	4,622,354
Cash Fund	769,693	813,557	162,677	813,557	166,743	814,895
Federal Fund	20,765,784	20,521,400	19,699,536	20,523,076	20,192,024	20,709,374
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**26,347,426**	**25,915,340**	**24,557,106**	**25,918,349**	**25,171,032**	**26,146,623**

PROGRAM DESCRIPTION:

The Department of Education, through its Disability Determinations Section, makes determinations on behalf of the Social Security Administration regarding the eligibility of Nebraska residents for disability benefits under the Social Security and Supplemental Security Income programs. Applications are forwarded from Social Security field offices in Nebraska to the DDS, which then obtains sufficient medical and vocational documentation to prepare, make, and record a decision on each applicant's eligibility for benefits.

PROGRAM OBJECTIVES:

To accomplish any changes in Congressional or judicial mandates while not compromising the levels of public service described above.

PERFORMANCE MEASURES:

To provide for each Nebraska resident a decision on eligibility which is thoroughly documented and which conforms to the adjudication guidelines established by the Social Security Administration. We anticipate receiving between 20,000 and 25,000 disability claims each budget year.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	7,066,785	8,045,806	8,045,806	8,045,806	8,045,806	8,126,502
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**7,066,785**	**8,045,806**	**8,045,806**	**8,045,806**	**8,045,806**	**8,126,502**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,185,574	3,697,373	3,697,373	3,697,373	3,697,373	3,697,373
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**3,185,574**	**3,697,373**	**3,697,373**	**3,697,373**	**3,697,373**	**3,697,373**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	10,252,359	11,743,179	11,743,179	11,743,179	11,743,179	11,823,875
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**10,252,359**	**11,743,179**	**11,743,179**	**11,743,179**	**11,743,179**	**11,823,875**

PROGRAM DESCRIPTION:

At its June 1997 meeting, the State Board of Education approved a plan for *Statewide Educational Programs and Support Services for Children Who are Deaf or Hard of Hearing.* The plan was reviewed and revised by a committee of stakeholders and approved by the State Board of Education on December 10, 2004 This program implements the statewide plan and continues to carry out the agreements with the Region/Statewide Programs and Iowa School for the Deaf.

Neb. Rev. Stat. 79-1148

PROGRAM OBJECTIVES:

Continue state leadership and statewide education and support services for infants/toddlers and children/youth, ages birth to 21, who are deaf or hard of hearing (D/HH).

PERFORMANCE MEASURES:

Narrative and fiscal reports from Regional D/HH Programs; services provided to NE students attending ISD as per NE/Iowa agreement.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,746,916	1,970,686	1,970,686	1,970,686	1,970,686	1,970,938
Cash Fund	1,867	2,965	2,965	2,965	2,965	2,965
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,748,783**	**1,973,651**	**1,973,651**	**1,973,651**	**1,973,651**	**1,973,903**
Aid Funding						
General Fund	95,986	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**95,986**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,842,902	1,970,686	1,970,686	1,970,686	1,970,686	1,970,938
Cash Fund	1,867	2,965	2,965	2,965	2,965	2,965
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,844,769**	**1,973,651**	**1,973,651**	**1,973,651**	**1,973,651**	**1,973,903**

PROGRAM DESCRIPTION:

At its December 1998 meeting, the State Board of Education approved the *Planning Team Recommendation for Statewide Services for Educating Children Who are Blind or Visually Impaired.* This program implements the statewide plan and continues to carry out the contractual agreement with Educational Service Unit #4 for assistance with the plan implementation.

Neb. Rev. Stat. 79-11,109; 79-11,110

PROGRAM OBJECTIVES:

Continue state leadership and statewide education and support services for infants/toddlers and children/youth, ages birth to 21, who are blind or visually impaired.

PERFORMANCE MEASURES:

Narrative and fiscal report from Educational Service Unit #4 (ESU #4).

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,840,541	1,836,407	1,836,407	1,836,407	1,836,407	1,836,536
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,840,541**	**1,836,407**	**1,836,407**	**1,836,407**	**1,836,407**	**1,836,536**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,840,541	1,836,407	1,836,407	1,836,407	1,836,407	1,836,536
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,840,541**	**1,836,407**	**1,836,407**	**1,836,407**	**1,836,407**	**1,836,536**

PROGRAM DESCRIPTION:

The Professional Practices Commission is composed of twelve (12) members of the education profession appointed by the Governor. The Commission is charged with advising the Nebraska State Board of Education regarding rules and regulations for the standards of ethics and competency for Nebraska public schools educators, promoting understanding of and adherence to the standards, and providing an orderly method, by use of the hearing process, of resolving disputes arising over alleged failure of an educator to adhere to the standards. Disciplinary action includes admonishment, reprimand, or recommendation to the State Board of Education for suspension or revocation of the educator's certificate.

PROGRAM OBJECTIVES:

The Commission strives to hold hearings and adjudicate cases promptly; provide training for Commission members to serve as hearing officers, respond to all requests to provide information to college classes in teacher and administrator training, distribute pamphlets on the code of ethics, standards of competency; and teacher aides; to provide workshops and seminars for lay and professional groups; inform all educational entities and the public of the activities of the Commission; and, to develop materials for the profession that will promote ethical standards.

PERFORMANCE MEASURES:

The Commission attempts to hold hearings as soon after the filing of a petition by the Commissioner of Education as our regularly scheduled meeting dates will permit. **We believe this goal has been attained with hearings scheduled as close to this time line as possible.**

Our goal is to provide training for Commissioners, as their schedules allow, at the National Judicial College's Administrative Law Judge Training courses. **Three new Commissioners will be appointed shortly, and it is hoped they will be able to attend training.**

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	110,646	123,207	123,207	123,207	123,207	124,727
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**110,646**	**123,207**	**123,207**	**123,207**	**123,207**	**124,727**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	110,646	123,207	123,207	123,207	123,207	124,727
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**110,646**	**123,207**	**123,207**	**123,207**	**123,207**	**124,727**

STATUTORY AUTHORITY:

The Department of Health and Human Services was established by the Nebraska Health and Human Services Act (Neb. Rev. Stat. Sec. 81-3110 et seq.), signed into law by Governor Dave Heineman on March 15, 2007. The Act merged the three agencies of the Health and Human Services System into one Department of Health and Human Services. The change was effective July 1, 2007.

VISION:

Through the services and programs of the Department of Health and Human Services, all Nebraskans have the opportunity to live The Good Life.

MISSION AND PRINCIPLES:

The mission of the Department of Health and Human Services is: “We help people live better lives.”

Principles which guide the work of the Department include: Accountable, Transparent, and Customer Oriented.

GOALS:

1. Establish a culture of service to our customers, both external and internal.

2. Continue reform of the State’s Child Welfare system to reduce the number of state wards and increase the number of children with care in-home.

3. Continue to improve the quality of care at the Beatrice State Development Center, achieving and maintaining Medicaid re-certification for the facility.

4. Continue to slow the growth in Medicaid expenditures.

5. Continue to find ways to improve the delivery of Behavioral Health services statewide.

6. Continue to provide quality care at the Veterans’ Homes.

7. Promote services that protect the health of Nebraskans and promote healthy life styles.

8. Continue to improve and upgrade our internal technology to increase efficiency and meet federal mandates.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	241,432,021	252,915,827	231,130,185	220,297,008	234,897,805	224,452,023
Cash Fund	45,267,222	53,335,955	51,263,287	50,888,476	51,287,368	51,272,830
Federal Fund	262,344,003	248,845,158	277,490,120	267,276,279	280,953,735	270,053,285
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**549,043,245**	**555,096,940**	**559,883,592**	**538,461,763**	**567,138,908**	**545,778,138**
Aid Funding						
General Fund	845,731,486	931,792,389	1,000,138,191	1,012,532,665	1,033,692,429	1,054,663,197
Cash Fund	90,980,818	95,169,882	95,369,882	98,721,082	95,369,882	96,721,082
Federal Fund	1,345,364,015	1,331,362,412	1,248,998,067	1,219,870,289	1,284,563,323	1,246,338,614
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,282,076,318**	**2,358,324,683**	**2,344,506,140**	**2,331,124,036**	**2,413,625,634**	**2,397,722,893**
Total Funding						
General Fund	1,087,163,506	1,184,708,216	1,231,268,376	1,232,829,673	1,268,590,234	1,279,115,220
Cash Fund	136,248,039	148,505,837	146,633,169	149,609,558	146,657,250	147,993,912
Federal Fund	1,607,708,018	1,580,207,570	1,526,488,187	1,487,146,568	1,565,517,058	1,516,391,899
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**2,831,119,563**	**2,913,421,623**	**2,904,389,732**	**2,869,585,799**	**2,980,764,542**	**2,943,501,031**

PROGRAM DESCRIPTION:

The purpose of the Tobacco Free Nebraska (TFN) program is to: 1) reduce initiation of tobacco use among children and adolescents; 2) increase tobacco cessation efforts by adult tobacco users; 3) eliminate exposure to second hand smoke; and 4) eliminate tobacco-related disparities among various population groups. The Program implements a multi-pronged approach including statewide and local strategies, including subgranting funds to some counties. The objectives and the strategies utilized are identified as "best practices" by the Centers for Disease Control and Prevention.

PROGRAM OBJECTIVES:

The Tobacco Free Nebraska (TFN) program has four objectives: 1) to reduce initiation of tobacco use among children and adolescents; 2) to increase tobacco cessation efforts by adult tobacco users; 3) to eliminate exposure to second hand smoke; and 4) to eliminate tobacco-related disparities among various population groups.

PERFORMANCE MEASURES:

Performance measures include:

1. Per capita spending on media campaigns

2. # of community grants/tribes developing tobacco control programs based on the Communities of Excellence model

3. % of high school youth smoking

4. # of tobacco quitline calls

5. % of workers protected by a smoke-free work environment

6. quitline clients surveyed for satisfaction

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,487,022	2,855,700	2,855,700	2,506,000	2,855,700	2,506,000
Federal Fund	0	9,000	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,487,022**	**2,864,700**	**2,864,700**	**2,515,000**	**2,864,700**	**2,515,000**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,487,022	2,855,700	2,855,700	2,506,000	2,855,700	2,506,000
Federal Fund	0	9,000	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,487,022**	**2,864,700**	**2,864,700**	**2,515,000**	**2,864,700**	**2,515,000**

PROGRAM DESCRIPTION:

In 2009, Medicaid established a Preferred Drug List and joined a purchasing pool to receive supplemental rebates, as directed in LB 830 passed during the 2008 Legislative session. These rebates are supplemental to those required by the Federal government as established under OBRA '90.

PROGRAM OBJECTIVES:

The purpose of the Medicaid Prescription Drug Act is to provide appropriate pharmaceutical care to the Medicaid recipients in a cost-effective manner through the management of a preferred drug list.

In 2009, Nebraska joined The Optimal PDL Solution (TOPS) purchasing pool to negotiate supplemental rebate offers. Six other states are members of this pool.

A Pharmaceutical and Therapeutics Committee (P&T) was formed and reviews approximately 64 drug classes annually. The Committee makes recommendations to the Department on which drug(s) within the classes should be preferred. Medicaid reviews those recommendations and finalizes the Preferred Drug List. The Pharmacy Benefits Manager (PBM) then executes rebate agreements for the preferred drugs.

PERFORMANCE MEASURES:

During 2010 there are four major tasks:

1. Two P&T Meetings to review all drug classes in the PDL
2. Continued work with the Pharmacy Benefits Manager on supplemental rebate negotiations
3. Manage client clinical needs related to the PDL
4. Collection of supplemental rebates

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 032 - MEDICAID RX ACT ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	345,218	1,270,541	1,270,353	1,270,136	1,270,353	1,271,767
Cash Fund	13,036	0	0	0	0	0
Federal Fund	477,834	1,270,541	1,270,352	1,270,135	1,270,352	1,271,766
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**836,088**	**2,541,082**	**2,540,705**	**2,540,271**	**2,540,705**	**2,543,533**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	345,218	1,270,541	1,270,353	1,270,136	1,270,353	1,271,767
Cash Fund	13,036	0	0	0	0	0
Federal Fund	477,834	1,270,541	1,270,352	1,270,135	1,270,352	1,271,766
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**836,088**	**2,541,082**	**2,540,705**	**2,540,271**	**2,540,705**	**2,543,533**

PROGRAM DESCRIPTION:

Program 038 provides funding for community-based behavioral health (mental health, substance abuse /addiction and problem gambling) services through six Behavioral Health Regions and directly with providers. In 2004, LB 1083 followed a year later and focused on lessening dependence on state-operated Regional Centers. The Department of Health and Human Services (DHHS) created and implemented a plan to implement LB 1083 by reducing services at Regional Centers and encouraging development of community services for adults through the Behavioral Health Regions.

PROGRAM OBJECTIVES:

The priorities of the Division include: 1) identifying the right balance of community-based care and Regional Centers as well as better defining how and when consumers enter and exit the Regional Center system of care; 2) increasing consumer involvement throughout the behavioral health system; and 3) prioritizing the seamless transition of youth with Serious Emotional Disorder (SED) and/or chemical dependency to adult behavioral health services.

PERFORMANCE MEASURES:

Performance measures for Program 038 include:

1. 180-day readmission rate to regional centers

2. Consumer satisfaction with involvement in treatment and with outcomes of treatment

Performance measures will be posted monthly on the Behavioral Health website. The Open Minds/Behavioral Health Foundation is working in cooperation with the Division of Behavioral Health to develop a strategic plan for behavioral health in Nebraska. Additional performance measures may be developed following the development of the strategic plan.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	71,493,925	74,721,481	71,721,481	71,885,767	71,721,481	72,027,023
Cash Fund	13,949,470	14,582,280	14,582,280	14,582,280	14,582,280	14,582,280
Federal Fund	9,530,063	10,504,971	10,504,971	10,504,971	10,504,971	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**94,973,458**	**99,808,732**	**96,808,732**	**96,973,018**	**96,808,732**	**97,114,274**
Total Funding						
General Fund	71,493,925	74,721,481	71,721,481	71,885,767	71,721,481	72,027,023
Cash Fund	13,949,470	14,582,280	14,582,280	14,582,280	14,582,280	14,582,280
Federal Fund	9,530,063	10,504,971	10,504,971	10,504,971	10,504,971	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**94,973,458**	**99,808,732**	**96,808,732**	**96,973,018**	**96,808,732**	**97,114,274**

PROGRAM DESCRIPTION:

The Nebraska Student Loan Program awards student loans to medical, dental, physician assistant, and graduate-level mental health students who agree to practice in a state-designated shortage area upon completion of their training and receiving a license from the State of Nebraska. This program was established in 1979 as a low-interest loan program and has evolved into a forgivable student loan program. The Nebraska Loan Repayment Program was established in 1994 to assist rural shortage areas in recruiting health professionals. Both programs are administered by the Nebraska Department of Health and Human Services Division of Public Health's Office of Rural Health and the governor-appointed Rural Health Advisory Commission.

PROGRAM OBJECTIVES:

The primary objective of Program 175 is to improve access to rural health care by increasing the number of health care professionals practicing in state-designated shortage areas.

PERFORMANCE MEASURES:

Strategies for achieving program objectives include: 1) managing the number of persons receiving student loans through the program; and 2) managing the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

Performance measures include:

1. # of persons receiving student loans through the program

2. # of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	353,016	0	0	0	0	0
Cash Fund	1,159,933	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,512,949**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	637,086	637,086	573,377	637,086	573,377
Cash Fund	220,000	1,166,815	1,166,815	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**220,000**	**1,803,901**	**1,803,901**	**1,740,192**	**1,803,901**	**1,740,192**
Total Funding						
General Fund	353,016	637,086	637,086	573,377	637,086	573,377
Cash Fund	1,379,933	1,166,815	1,166,815	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,732,949**	**1,803,901**	**1,803,901**	**1,740,192**	**1,803,901**	**1,740,192**

PROGRAM DESCRIPTION:

The Nursing Student Loan Act was established by LB 468, passed by the Legislature in 2001. The Act provides up to $1,000 per year, for up to two years, for students enrolled in educational programs to be a licensed practical nurse, registered nurse, or students in graduate nursing programs. The loans are to be used for education expenses. Each recipient of a loan under this Act shall agree to engage in the practice of nursing in Nebraska for the equivalent of one year of full-time practice for each year a loan is received. If the recipient discontinues the nursing program before completing the program, or fails to meet the required service obligation, s/he will be required to pay back the loan. If the student completes the educational program and the service obligation, the loan is forgiven.

PROGRAM OBJECTIVES:

The primary objective of the Nursing Incentive Program is to provide loans to nursing students who agree to stay and work in Nebraska when they have completed their education. Currently, the objective is to ensure that recipients are verifying practice hours to forgive the student loan or repay the loan when appropriate. No new loans are being awarded.

PERFORMANCE MEASURES:

Strategies for achieving program objectives include: 1) working with the approved nursing programs to verify current enrollment for each loan recipient; and 2) working with the recipients of the Nursing Student Loan to verify practice hours and/or track repayment of the nursing student loan.

Performance measures include:
1. % of loan recipients meeting service requirements
2. % of loan repayments for recipients not meeting service requirements

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,000	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**5,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	5,000	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**5,000**	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**

PROGRAM DESCRIPTION:

Activities funded through Program 178 are administered by two Units within the Department of Health and Human Services Division of Public Health: the Licensure Unit and the Investigations Unit. The primary role of the Licensure Unit is to issue, renew and reinstate credentials to persons and businesses that provide health and health-related services. The primary role of the Investigations Unit is to conduct investigations of complaints against credentialed persons.

PROGRAM OBJECTIVES:

The objective of Program 178 is to protect the public against acts, behaviors, or practices by credentialed persons that would be unsafe or inappropriate, or would constitute gross incompetence, negligence, or unprofessional conduct by: 1) issuing credentials to only those persons who meet initial and continuing competency requirements; 2) issuing credentials in an effective, timely and efficient manner; 3) promptly and thoroughly investigating complaints against licensees; 4) facilitating patient safety; and 5) offering an effective licensee assistance program.

PERFORMANCE MEASURES:

Performance measures include:

1. # of license types having the option to renew credentials online

2. Customer satisfaction

3. # of Investigation Unit cases completed

4. feedback on the use of the Licensure Unit website

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	72,826	70,206	70,206	63,185	70,206	63,185
Cash Fund	4,748,796	4,914,760	4,915,142	4,913,563	4,915,142	4,959,968
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4,821,622**	**4,984,966**	**4,985,348**	**4,976,748**	**4,985,348**	**5,023,153**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	72,826	70,206	70,206	63,185	70,206	63,185
Cash Fund	4,748,796	4,914,760	4,915,142	4,913,563	4,915,142	4,959,968
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**4,821,622**	**4,984,966**	**4,985,348**	**4,976,748**	**4,985,348**	**5,023,153**

PROGRAM DESCRIPTION:

Program 179 is administered by the Chief Administrator of the Community Health Section of the Division of Public Health. Included in the Community Health Section are the Community Planning and Protection Unit, the Health Promotions Unit, the Lifespan Health Services Unit, and the Public Health Support Unit. The administrative costs for the Unit, including personnel and operating costs, are split between Program 262 and Program 179. The majority of funding for Program 179 is through federal grants.

PROGRAM OBJECTIVES:

The primary objective of Program 179 is to improve the quality of public health and safety for persons in Nebraska by, among other things: a) reducing/eliminating health disparities, with a focus on infant mortality and sexually transmitted diseases in African Americans; b) reducing teen pregnancy rates; c) reducing the rate of teen smoking; d) reducing the rate of binge drinking; e) increasing the percent of WIC infants breastfed; f) increasing the percent of persons eligible for programs that are participating in the programs; and g) improving the Pregnancy Risk Assessment Monitoring System (PRAMS) response rate.

PERFORMANCE MEASURES:

Performance measures for Program 179 include:

1. Reduction/elimination of health disparities among racial and ethnic minority populations

2. Teen pregnancy rate

3. Rate of teen smoking

4. Rate of binge drinking

5. % of WIC infants who are breastfed

6. % of persons eligible for programs that are participating

7. PRAMS response rate

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 179 - PUBLIC HEALTH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,029,712	1,037,197	1,037,768	1,035,290	1,037,768	1,051,221
Cash Fund	581,785	667,269	667,269	667,060	667,269	670,367
Federal Fund	16,738,359	13,442,798	17,353,365	17,345,546	17,470,682	17,577,783
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**18,349,856**	**15,147,264**	**19,058,402**	**19,047,896**	**19,175,719**	**19,299,371**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,029,712	1,037,197	1,037,768	1,035,290	1,037,768	1,051,221
Cash Fund	581,785	667,269	667,269	667,060	667,269	670,367
Federal Fund	16,738,359	13,442,798	17,353,365	17,345,546	17,470,682	17,577,783
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**18,349,856**	**15,147,264**	**19,058,402**	**19,047,896**	**19,175,719**	**19,299,371**

PROGRAM DESCRIPTION:

The primary purpose of Program 250 is to operate the Division of Children and Family Services - Office of Juvenile Services (OJS) which includes the central administrative office, community-based services for juvenile offenders, juvenile parole programs, and the operation of the two Youth Rehabilitation and Treatment Centers (YRTC) in Kearney and Geneva. OJS provides for the supervision, care and treatment of juvenile offenders committed to state custody by the county courts and juvenile courts. The objectives of the program are to assure youth and community safety, hold youth accountable for their delinquent behavior and to aid youth in the development of skills necessary to function as responsible, law-abiding individuals.

PROGRAM OBJECTIVES:

The primary objectives of Program 250 are to: provide supervision, care and treatment of juvenile offenders committed to state custody; and to operate the two YRTCs in Geneva and Kearney.

PERFORMANCE MEASURES:

Performance measures include:

1. Absence of child abuse and/or neglect in foster care

2. Absence of repeat maltreatment to children

3. Timeliness and permanency of reunification

4. Timeliness of adoptions

5. Permanency for children in foster care

6. Placement stability

7. Absence of new law violations

8. Absence of revocation of Conditions of Liberty on direct commitments

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 250 - JUVENILE SERVICES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	24,080,293	24,961,927	29,889,415	29,847,188	29,935,615	30,102,174
Cash Fund	1,006,848	1,082,964	1,082,964	1,083,083	1,082,964	1,085,380
Federal Fund	711,541	752,493	752,493	712,823	752,493	712,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**25,798,681**	**26,797,384**	**31,724,872**	**31,643,094**	**31,771,072**	**31,900,377**
Aid Funding						
General Fund	-1,888	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**-1,888**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	24,078,405	24,961,927	29,889,415	29,847,188	29,935,615	30,102,174
Cash Fund	1,006,848	1,082,964	1,082,964	1,083,083	1,082,964	1,085,380
Federal Fund	711,541	752,493	752,493	712,823	752,493	712,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**25,796,793**	**26,797,384**	**31,724,872**	**31,643,094**	**31,771,072**	**31,900,377**

PROGRAM DESCRIPTION:

Program 261 supports the salaries, benefits, and operating expenses of the administrative staff of the Department, including the following offices and sections: a) the office of the Chief Executive Officer; b) the office of the Chief Operating Officer; c) Communications and Legislative Services; d) Financial Services; e) Human Resources and Development; f) Information Systems and Technology; g) Legal Services; and h) Support Services. The program also includes the operating expenses of the Nebraska Volunteer Services Commission.

PROGRAM OBJECTIVES:

The primary objectives of Program 261 are to: a) administer services and programs of the Department of Health and Human Services; and b) provide timely and effective support services to the Department in the areas of Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems & Technology, Legal Services, and Support Services.

PERFORMANCE MEASURES:

The program objectives will be met by responding to the needs of Department staff and, on a timely and accurate basis, to requests for assistance in the areas of: communications and legislative services, human resources and development, financial services, information systems and technology, legal services, and support services.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 261 - GENERAL OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	40,064,859	38,709,659	42,924,261	39,908,490	46,147,140	41,079,773
Cash Fund	3,784,674	9,076,326	9,076,326	9,063,610	9,076,326	9,047,429
Federal Fund	95,663,697	74,863,974	92,840,885	89,719,953	96,059,603	90,663,749
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**139,513,230**	**122,649,959**	**144,841,472**	**138,692,053**	**151,283,069**	**140,790,951**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,207,818	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,207,818**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	40,064,859	38,709,659	42,924,261	39,908,490	46,147,140	41,079,773
Cash Fund	3,784,674	9,076,326	9,076,326	9,063,610	9,076,326	9,047,429
Federal Fund	96,871,515	74,863,974	92,840,885	89,719,953	96,059,603	90,663,749
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**140,721,048**	**122,649,959**	**144,841,472**	**138,692,053**	**151,283,069**	**140,790,951**

PROGRAM DESCRIPTION:

Program 262 supports some or all of the administrative costs for the following: the Office of the Division of Public Health Director/Chief Medical Officer, the Environmental Health Unit, the Fraud Investigations program and the Program Evaluation Review program of the Investigations Unit, the licensure and certification of health care facilities and services; the licensure of child care programs, group homes, child caring agencies, and child placing agencies; and the certificate of need all of which are located in the Licensure Unit; the Public Health Support Unit, the Community Planning and Protection Unit, the Oral Health and Dentistry program, the Sexually Transmitted Disease Prevention and Control Program, the HIV/AIDS Surveillance Program and the Tuberculosis Program.

PROGRAM OBJECTIVES:

The primary objective of Program 262 is to improve the quality of public health and safety for persons in Nebraska.

PERFORMANCE MEASURES:

Performance measures for Program 262 include:

1. % of health care facilities/services in compliance with regulations.

2. % of acute care hospitals in the Health Alert Network.

3. % of customers satisfied with services.

4. # of trauma facilities designated under the state trauma system regulations.

5. % of Supplemental Nutrition Assistance Program (SNAP) cases that are correctly reviewed for quality control.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 262 - PUBLIC HEALTH ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,424,008	4,219,251	3,902,739	3,811,337	3,902,739	3,882,098
Cash Fund	10,714,438	10,449,686	10,669,686	10,686,850	10,669,686	10,796,779
Federal Fund	27,716,410	28,633,223	28,633,223	28,652,587	28,633,223	28,806,987
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**42,854,856**	**43,302,160**	**43,205,648**	**43,150,774**	**43,205,648**	**43,485,864**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	4,424,008	4,219,251	3,902,739	3,811,337	3,902,739	3,882,098
Cash Fund	10,714,438	10,449,686	10,669,686	10,686,850	10,669,686	10,796,779
Federal Fund	27,716,410	28,633,223	28,633,223	28,652,587	28,633,223	28,806,987
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**42,854,856**	**43,302,160**	**43,205,648**	**43,150,774**	**43,205,648**	**43,485,864**

PROGRAM DESCRIPTION:

This budget program supports the salaries, benefits, and operating expenses of the Division of Medicaid and Long-Term Care, including contracted administrative services. The Division administers the Nebraska Medicaid Program, which pays for a wide array of medical care and services to eligible recipients. These include low-income children and their caretaker relatives, the aged, and the disabled. The Division also administers the Children's Health Insurance Program (CHIP), the federal Older Americans Act, and several state programs which provide community services and medical services to eligible children and adults.

PROGRAM OBJECTIVES:

The objectives of Program 263 are to: 1) manage the state's Medicaid program and the Children's Health Insurance Program (CHIP); 2) manage the state's aging and long-term care program; 3) establish initiatives to improve health care outcomes for Nebraska residents; 4) emphasize self-sufficiency and personal responsibility in the development of health care policies; 5) simplify policies and work processes to achieve program management efficiencies; 6) develop and implement Health Information Technology (HIT) and Medicaid Management Information System (MIS) strategy; and 7) prepare for implementation of Health Reform.

PERFORMANCE MEASURES:

Strategies:

a) Implement Medicaid and CHIP State Plan changes to assure compliance with federal requirements.

b) Develop and implement a State Medicaid Health Information Technology (HIT) Plan and MMIS Planning and Procurement approach.

c) Engage in planning related to Health Information Technology initiatives and Health Reform.

d) Utilize technology to decrease Medicaid costs through: 1) electronic claim submission; 2) electronic record transactions; 3) electronic provider communication.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 263 - MEDICAID AND LTC ADMIN

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	5,676,091	6,296,935	6,296,935	6,309,606	6,296,935	6,367,848
Cash Fund	477,562	900,550	900,550	900,550	900,550	902,046
Federal Fund	11,297,147	12,519,992	12,519,992	12,533,659	12,519,992	12,625,676
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**17,450,800**	**19,717,477**	**19,717,477**	**19,743,815**	**19,717,477**	**19,895,570**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	5,676,091	6,296,935	6,296,935	6,309,606	6,296,935	6,367,848
Cash Fund	477,562	900,550	900,550	900,550	900,550	902,046
Federal Fund	11,297,147	12,519,992	12,519,992	12,533,659	12,519,992	12,625,676
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**17,450,800**	**19,717,477**	**19,717,477**	**19,743,815**	**19,717,477**	**19,895,570**

PROGRAM DESCRIPTION:

The primary purpose of Program 264 is to administer the Division of Children and Family Services (DCFS) Central Administrative Office. Program 264 supports the salaries, benefits, and operating expenses of the administrative staff of the Division of Children and Family Services (DCFS), including the Division Director, the DCFS Policy Section administrator, the Economic Assistance and Child Support Enforcement Unit administrator, the CQI/Operations administrator, and the Child Welfare Unit administrator.

PROGRAM OBJECTIVES:

Objectives for the Division of Children and Family Services include the following: 1) to accelerate the reform of the State's Child Welfare system; 2) to improve the State's performance on the federal Child and Family Services Review (CFSR) outcomes; 3) to reduce the number of state wards; 4) to reduce the number of children served in out-of-home placement and increase the use of in-home services; and 5) to meet or exceed the national rates established each year for the Food Stamp program for the Active Error Rate (Payment Accuracy Rate) and the Negative Error Rate.

PERFORMANCE MEASURES:

Administrative staff within DCFS will be measured by the Division's ability to meet federal and state performance measures.

Staff performance will be measured by :1) performing at a "meets expectations" or "exceeds expectations" on his/her annual employee performance evaluation; and 2) whether or not the Division objectives are achieved in the next 4 years.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	456,233	464,942	464,942	470,430	464,942	479,135
Cash Fund	0	0	0	0	0	0
Federal Fund	85	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**456,318**	**464,942**	**464,942**	**470,430**	**464,942**	**479,135**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	456,233	464,942	464,942	470,430	464,942	479,135
Cash Fund	0	0	0	0	0	0
Federal Fund	85	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**456,318**	**464,942**	**464,942**	**470,430**	**464,942**	**479,135**

PROGRAM DESCRIPTION:

The primary purpose of Program 265 is to administer the Division of Children and Family Services' Child Welfare program.

PROGRAM OBJECTIVES:

The objectives of Program 265 are: 1)*SAFETY:* Children are, first and foremost, protected from abuse and neglect and children are safely maintained in their homes whenever possible and appropriate; 2) *COMMUNITY SAFETY:* Youth are provided the services, supports and supervision needed to reduce or eliminate their risks to reoffend so the community is safe from dangerous delinquent behavior; 3)*PERMANENCY:* Children have permanency and stability in their living situations and the continuity of family relationships and connections is preserved for families; and 4)*WELL-BEING:* Families have enhanced capacity to provide for their children's needs. Children receive appropriate services to meet their educational, physical, and mental health needs.

PERFORMANCE MEASURES:

Performance Measures are established by the Federal Administration for Children and Families (ACF). Nebraska's performance in relation to these measures is assessed every five-six years through the Federal Child and Family Services Review [CFSR] (1st review July 2002; 2nd review July 14-18, 2008). Progress in meeting the Federal Measures is depicted in part on the Department's COMPASS program (Children's Outcomes Measured in Protection and Safety Statistics) and shown on the Department's website.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	20,379,171	20,483,994	20,483,994	15,517,746	20,483,994	15,785,085
Cash Fund	109,173	50,000	50,000	50,000	50,000	52,207
Federal Fund	26,045,010	25,793,267	25,793,267	20,838,393	25,793,267	21,187,217
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**46,533,353**	**46,327,261**	**46,327,261**	**36,406,139**	**46,327,261**	**37,024,509**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	102,062	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**102,062**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	20,379,171	20,483,994	20,483,994	15,517,746	20,483,994	15,785,085
Cash Fund	109,173	50,000	50,000	50,000	50,000	52,207
Federal Fund	26,147,072	25,793,267	25,793,267	20,838,393	25,793,267	21,187,217
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**46,635,415**	**46,327,261**	**46,327,261**	**36,406,139**	**46,327,261**	**37,024,509**

PROGRAM DESCRIPTION:

The primary purpose of Program 266 is to administer the Division of Children and Family Services Economic Assistance Programs and the Child Support Enforcement Program. Program 266 contains funding to support the administrative responsibilities for the Economic Assistance and Child Support Enforcement Unit in the Department's Division of Children and Family Services. The staff costs and operating expenditures for the above programs are included in this budget program.

PROGRAM OBJECTIVES:

The objectives of Program 266 are to administer the Economic Assistance programs and the Child Support Enforcement program.

PERFORMANCE MEASURES:

Economic Assistance and Child Support Enforcement staff performance will be formalized in annual performance evaluations for each DCFS staff.

Staff performance will also be measured by achievement of the following performance measures:

1. TANF/Employment First Program – Federal Work Participation Rate
2. Supplemental Nutrition Assistance Program – Benefit accuracy measurements
3. Child Support Enforcement - meet or exceed federal standards for: a) Paternity Establishment; b) Court Order Establishment; c) Percent of Current Payments; and d) Percent of Payments for Arrears.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	23,051,762	19,086,056	20,044,784	17,769,368	20,044,784	18,022,270
Cash Fund	523,789	150,000	150,000	150,000	150,000	150,979
Federal Fund	42,950,500	40,203,120	39,141,213	38,353,192	39,141,213	38,842,332
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**66,526,050**	**59,439,176**	**59,335,997**	**56,272,560**	**59,335,997**	**57,015,581**
Aid Funding						
General Fund	7,104	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**7,104**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	23,058,865	19,086,056	20,044,784	17,769,368	20,044,784	18,022,270
Cash Fund	523,789	150,000	150,000	150,000	150,000	150,979
Federal Fund	42,950,500	40,203,120	39,141,213	38,353,192	39,141,213	38,842,332
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**66,533,154**	**59,439,176**	**59,335,997**	**56,272,560**	**59,335,997**	**57,015,581**

PROGRAM DESCRIPTION:

Program 267 contains funding to support the salaries, benefits and operating expenses of the Developmental Disabilities Service Coordinators in the four DD Service Areas. These staff have responsibility for determining eligibility for specialized services administered through the Division of Developmental Disabilities, coordinating services to assist the individual to live and work as independently as possible in their community, developing service plans as a member of an interdisciplinary team, and monitoring delivery of those specialized services.

PROGRAM OBJECTIVES:

The objective of Program 267 is to carry out the provisions of the Developmental Disabilities Services Act by assessing the needs of persons with developmental disabilities living in the community and making referrals or coordinating services to respond to those needs. Service Coordinators are integral to the process of obtaining and maintaining federal matching funds through routine activities of their job. In 2009-10, Service Coordinators supported 3,175 individuals receiving specialized DD services.

PERFORMANCE MEASURES:

Performance measures for Program 267 include:

1. Number of formal monitorings

2. Number of Individual Program Plan (IPP) reviews

3. Average Service Coordinator caseload

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,551,677	4,712,638	4,840,218	5,050,147	4,967,798	5,287,214
Cash Fund	0	0	0	0	0	0
Federal Fund	8,881,507	7,298,300	7,425,880	7,440,666	7,553,460	7,713,328
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**12,433,184**	**12,010,938**	**12,266,098**	**12,490,813**	**12,521,258**	**13,000,542**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	3,551,677	4,712,638	4,840,218	5,050,147	4,967,798	5,287,214
Cash Fund	0	0	0	0	0	0
Federal Fund	8,881,507	7,298,300	7,425,880	7,440,666	7,553,460	7,713,328
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**12,433,184**	**12,010,938**	**12,266,098**	**12,490,813**	**12,521,258**	**13,000,542**

PROGRAM DESCRIPTION:

This budget program supports the salaries, benefits, and operating expenses of the administrative staff within the Division of Behavioral Health, which oversees Program 038. The Division has significant responsibilities for implementation of the Nebraska Behavioral Health Services Act (Neb. Rev. Stat., 71-801 to 71-818) and the Sex Offender Commitment Act (Neb. Rev Stat., 71-1201 to 71-226). As the state mental health authority and the state substance abuse authority, the Division of Behavioral Health is responsible for planning and facilitating a continuum of behavioral health services statewide. New and enhanced services are now being provided and will continue to be developed over the next biennium.

PROGRAM OBJECTIVES:

During the next biennium, the priorities of the Division will include: 1) identifying the right balance of community-based care and Regional Centers as well as better defining how and when consumers enter and exit the Regional Center system of care; 2) increasing consumer involvement throughout the behavioral health system; 3) integrating Children's Behavioral Health into the Division of Behavioral Health and prioritizing the seamless transition of youth with serious emotional disorders to adult behavioral health services and 4: identification and implementation of key system performance measurement indicators.

PERFORMANCE MEASURES:

Performance measures include:

1. 180-day readmission rate to regional centers

2. Consumer satisfaction with involvement in treatment and outcomes of treatment

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 268 - BEHAVIORAL HEALTH ADMIN

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,894,550	2,706,806	2,706,806	2,219,059	2,706,806	2,239,266
Cash Fund	87,050	75,000	75,000	75,000	75,000	75,283
Federal Fund	1,305,760	1,632,995	1,632,995	1,634,963	1,632,995	1,642,650
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,287,361**	**4,414,801**	**4,414,801**	**3,929,022**	**4,414,801**	**3,957,199**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	4,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**4,000**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,894,550	2,706,806	2,706,806	2,219,059	2,706,806	2,239,266
Cash Fund	87,050	75,000	75,000	75,000	75,000	75,283
Federal Fund	1,309,760	1,632,995	1,632,995	1,634,963	1,632,995	1,642,650
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,291,361**	**4,414,801**	**4,414,801**	**3,929,022**	**4,414,801**	**3,957,199**

PROGRAM DESCRIPTION:

Program 269 contains funding to support the salaries, benefits and operating expenses of the administrative staff in the Division of Developmental Disabilities. These staff have responsibility for a multitude of tasks, including: a) contracting with, and providing general oversight of, community-based developmental disabilities service providers to provide specialized services for Nebraskans with developmental disabilities; b) developing and implementing a comprehensive and integrated statewide plan for services for Nebraskans with developmental disabilities; and c) administering five Home and Community-Based Medicaid Waivers serving 2,925 adults and 250 children.

PROGRAM OBJECTIVES:

The objective of Program 269 is to carry out the provisions of the Developmental Disabilities Services Act and to administer the state's public ICF-MR, which is the Beatrice State Developmental Center (BSDC) and publicly-funded community-based developmental disabilities services. This includes administering delivery of direct services to individuals served at BSDC and the Bridges program. In addition, it includes certification, the provision of technical assistance, regulatory oversight, and payment to providers of community-based developmental disabilities services.

PERFORMANCE MEASURES:

Performance measures for Program 269 include:

1. Right-sizing BSDC (census)

2. Comunity-Based Developmental Disabilities Provider Certifications

3. Persons served on waivers

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 269 - DEVELOPMENTAL DISABILITIES ADMIN

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	793,716	1,085,371	1,085,371	852,751	1,085,371	865,025
Cash Fund	0	0	0	0	0	0
Federal Fund	484,303	776,237	776,237	540,996	776,237	549,718
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,278,019**	**1,861,608**	**1,861,608**	**1,393,747**	**1,861,608**	**1,414,743**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	793,716	1,085,371	1,085,371	852,751	1,085,371	865,025
Cash Fund	0	0	0	0	0	0
Federal Fund	484,303	776,237	776,237	540,996	776,237	549,718
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,278,019**	**1,861,608**	**1,861,608**	**1,393,747**	**1,861,608**	**1,414,743**

PROGRAM DESCRIPTION:

Title XXI of the Social Security Act, enacted in 1997 by the Balanced Budget Act, authorized Federal grants to States for provision of child health assistance to uninsured, low-income children. The program is jointly financed by the Federal and State governments and administered by the States. Within federally appropriated amounts, CMS provides states an enhanced federal match for the CHIP program. Within broad Federal rules, each State decides eligible groups, types and ranges of services, payment levels for benefit coverage, and administrative and operating procedures.

PROGRAM OBJECTIVES:

The primary objective of the State Children's Health Insurance Program (CHIP) is to reduce the number of uninsured children age birth to 19 years old in Nebraska and provide access to medical care for low-income children.

PERFORMANCE MEASURES:

Strategies for implementing the program objectives include:

Contracted public health nurses will work with families to ensure that children have medical homes and families are informed of the importance of preventative health care including well-child visits and immunizations.

Well-child visits in the 3rd, 4th, 5th, 6th, and 7th years of life will be increased for CHIP-eligible children.

The number of children enrolled in CHIP will be maintained.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 344 - CHILDRENS HEALTH INSURANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	6,257,170	11,634,438	12,089,475	9,622,667	12,950,354	12,726,894
Cash Fund	6,300,000	5,000,000	5,000,000	8,828,700	5,000,000	6,828,700
Federal Fund	33,494,982	44,111,615	44,695,298	43,076,906	46,821,291	44,959,551
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**46,052,152**	**60,746,053**	**61,784,773**	**61,528,273**	**64,771,645**	**64,515,145**
Total Funding						
General Fund	6,257,170	11,634,438	12,089,475	9,622,667	12,950,354	12,726,894
Cash Fund	6,300,000	5,000,000	5,000,000	8,828,700	5,000,000	6,828,700
Federal Fund	33,494,982	44,111,615	44,695,298	43,076,906	46,821,291	44,959,551
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**46,052,152**	**60,746,053**	**61,784,773**	**61,528,273**	**64,771,645**	**64,515,145**

PROGRAM DESCRIPTION:

The primary purpose of Program 347 is to offer aid services and benefits to children, youth and families that are in need of assistance due to abuse or neglect, delinquency, emergency crisis situations, disabilities and other specifically identified eligibility criteria. Program 347 contains the aid components of public assistance.

PROGRAM OBJECTIVES:

The objectives of the subprograms in Program 347 are to help children, youth and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and predictability in their living arrangements; 3) reach their physical and mental developmental potential; 4) live in communities that are responsible, supportive, and free from crime; 5) be supported in obtaining employment; 6) meet their basic subsistence needs; 7) avoid or prevent unnecessary institutionalization; and 8) find access to health care, support services and health support information when they have special health care needs.

PERFORMANCE MEASURES:

Performance measures include the Federal Performance Measures: 1) Federal Work Participation Rate (TANF/EF); 2) Benefit accuracy measurements (SNAP); 3) Absence of Child Abuse and/or Neglect in Foster Care; 4) Absence of repeat maltreatment to children; 5) Timeliness and Permanency of Reunification; 6) Timeliness of Adoptions; 7) Permanency for Children in Foster Care; and 8) Placement Stability.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	8	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	12	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**20**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	245,478,022	248,124,986	236,180,666	239,096,496	242,180,666	245,363,667
Cash Fund	5,728,914	6,044,444	6,044,444	6,044,444	6,044,444	6,044,444
Federal Fund	152,525,695	126,308,759	140,108,759	141,003,570	134,108,759	134,736,399
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**403,732,631**	**380,478,189**	**382,333,869**	**386,144,510**	**382,333,869**	**386,144,510**
Total Funding						
General Fund	245,478,030	248,124,986	236,180,666	239,096,496	242,180,666	245,363,667
Cash Fund	5,728,914	6,044,444	6,044,444	6,044,444	6,044,444	6,044,444
Federal Fund	152,525,707	126,308,759	140,108,759	141,003,570	134,108,759	134,736,399
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**403,732,651**	**380,478,189**	**382,333,869**	**386,144,510**	**382,333,869**	**386,144,510**

PROGRAM DESCRIPTION:

Congress created the Medicaid Program in 1965, a joint partnership between the federal government and the states. It is an entitlement program that pays for medical care for qualified low-income persons meeting the eligibility requirements.

The statutory basis of the Medicaid Program is Title XIX of the Social Security Act. At the federal level it is administered by the Centers for Medicare and Medicaid Services (CMS).

CMS provides Federal funding to states based upon a formula that varies the funding from year-to-year. In Federal fiscal year 2011, CMS will fund 58.44% of Nebraska's cost of medical services. The Federal Medical Assistance Percentage (FMAP) is expected to remain at that level through the FY2012 and FY2013 biennium.

PROGRAM OBJECTIVES:

The objectives of Program 348 are to: 1) provide access to health care and related services to Nebraska residents; 2) reimburse providers for medical assistance that effectively addresses the health care and related needs for eligible recipients; 3) coordinate payments for medical care with other private and public health care payers; and 4) slow the growth in Medicaid expenditures.

PERFORMANCE MEASURES:

Strategies for achieving the program objectives include:

Eligibility:
Insure prompt implementation of new federal and state mandate for Medicaid eligibility.

Long-Term Care:
Shift the number of persons receiving institutional care by promoting less-costly community-based alternatives.

Access to Services:
Maintain the number of participating primary care providers.

Other:
Maximize funding where possible by continuous monitoring of, and coordination with, federal law and regulation.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	429,979,780	489,426,763	571,461,820	582,037,274	596,355,179	613,503,701
Cash Fund	21,581,642	24,344,412	24,344,412	24,344,412	24,344,412	24,344,412
Federal Fund	1,095,002,407	1,104,437,486	998,642,968	970,238,771	1,037,810,836	1,000,820,227
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,546,563,829**	**1,618,208,661**	**1,594,449,200**	**1,576,620,457**	**1,658,510,427**	**1,638,668,340**
Total Funding						
General Fund	429,979,780	489,426,763	571,461,820	582,037,274	596,355,179	613,503,701
Cash Fund	21,581,642	24,344,412	24,344,412	24,344,412	24,344,412	24,344,412
Federal Fund	1,095,002,407	1,104,437,486	998,642,968	970,238,771	1,037,810,836	1,000,820,227
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,546,563,829**	**1,618,208,661**	**1,594,449,200**	**1,576,620,457**	**1,658,510,427**	**1,638,668,340**

PROGRAM DESCRIPTION:

The primary purpose of Program 350 is for the Child Abuse Prevention Fund Board to award grants to communities for programs and services aimed at reducing or preventing child maltreatment and to educate the community about child abuse and neglect.

PROGRAM OBJECTIVES:

The specific program objective is to reduce the incidence of child abuse or neglect in Nebraska by: increasing awareness of child abuse; delivering child abuse prevention best practice models to communities throughout Nebraska; strengthening families by supporting parental resilience, social connections, knowledge of parenting and child development, concrete support in times of need, and social and emotional competence in children and youth; and encouraging community-based partnerships that are committed to child abuse prevention and early intervention.

PERFORMANCE MEASURES:

Performance measures include:

1. # of grants awarded per year

2. maintaining the funding level for community grants

3. funds are allocated and expended in accordance with program objectives

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	80,731	2,000	2,000	2,000	2,000	2,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**80,731**	**2,000**	**2,000**	**2,000**	**2,000**	**2,000**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,000	248,000	248,000	248,000	248,000	248,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,000**	**248,000**	**248,000**	**248,000**	**248,000**	**248,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	81,731	250,000	250,000	250,000	250,000	250,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**81,731**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**

PROGRAM DESCRIPTION:

Program 365 covers the operations of the two State Regional Centers in Lincoln and Hastings. The State Regional Centers provide the most restrictive and secure levels of care in the continuum of behavioral health services. Regional Centers serve people who need very specialized psychiatric services. They also provide services to people who, because of mental illness, require a highly structured, secure treatment setting.

PROGRAM OBJECTIVES:

The primary objective of the Regional Centers is to provide acute inpatient services to persons with mental illness and to provide a secure facility for persons committed through the courts. The purpose of the Hastings Regional Center is to provide residential chemical dependency treatment to young me referred to it from the Kearney Youth Rehabilitation and Treatment Center (YRTC).

PERFORMANCE MEASURES:

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs within allocated Personal Services Limitation (PSL)
4. Average daily census
5. FTEs per occupied bed

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 365 - BEHAVIORAL HEALTH/REGIONAL CENTERS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	34,102,237	35,583,007	31,330,449	31,121,831	31,445,266	31,723,741
Cash Fund	4,687,581	4,267,985	3,567,985	3,562,814	3,567,985	3,616,795
Federal Fund	4,390,124	5,346,962	10,246,962	9,993,354	10,246,962	10,019,729
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**43,179,941**	**45,197,954**	**45,145,396**	**44,677,999**	**45,260,213**	**45,360,265**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	34,102,237	35,583,007	31,330,449	31,121,831	31,445,266	31,723,741
Cash Fund	4,687,581	4,267,985	3,567,985	3,562,814	3,567,985	3,616,795
Federal Fund	4,390,124	5,346,962	10,246,962	9,993,354	10,246,962	10,019,729
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**43,179,941**	**45,197,954**	**45,145,396**	**44,677,999**	**45,260,213**	**45,360,265**

PROGRAM DESCRIPTION:

The Beatrice State Developmental Center provides 24-hour habilitative, residential, medical and consultative services for persons with mental retardation or related conditions. The Beatrice State Developmental Center (BSDC) is an integral part of the Division of Developmental Disabilities. BSDC serves as an expert resource for community-based service providers and for persons with mental retardation/developmental disabilities and related conditions (and their families) who are receiving community-based services throughout Nebraska.

PROGRAM OBJECTIVES:

The program objectives for the Beatrice State Developmental Center are to: 1) provide 24-hour habilitative, residential, medical and consultative services for persons with mental retardation or related conditions; 2) provide outreach services through consultation, on-site community treatment, and short-term in-patient habilitative services; 3) challenge each person served to achieve independence, realize personal goals, develop meaningful relationships in a safe, healthy, happy, and respectful environment; and 4) provide human resource development and technical assistance through on-campus activities such as student internships, specialized workshops, and community learning opportunities.

PERFORMANCE MEASURES:

Strategies for achieving the program objectives include: a) obtaining CMS recertification in 2011; b) decreasing/maintaining the number of persons served by the Beatrice State Developmental Center to 170 or less (inclusive of the ICF/MR and ITS) for the biennium; c) maintaining the number of persons receiving Outreach Treatment Services (OTS) at no less than 45 per year; and d) maintaining the percent of guardians or family members that respond favorably or neutrally that they are satisfied with the services received at BSDC on the Consumer Satisfaction Survey at 97%.

Performance measures for Program 421 include:

1. # of persons served

2. # of persons receiving Outreach Treatment Services

3. # of discharges/placements

4. Customer satisfaction

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 421 - BEATRICE STATE DEV CTR

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	40,199,946	25,082,959	24,461,374	24,927,152	24,596,447	25,505,489
Cash Fund	1,494,459	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	16,795,783	24,477,558	23,469,558	22,820,537	23,469,558	22,956,323
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**58,490,188**	**52,271,999**	**50,642,414**	**50,459,171**	**50,777,487**	**51,173,294**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	40,199,946	25,082,959	24,461,374	24,927,152	24,596,447	25,505,489
Cash Fund	1,494,459	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	16,795,783	24,477,558	23,469,558	22,820,537	23,469,558	22,956,323
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**58,490,188**	**52,271,999**	**50,642,414**	**50,459,171**	**50,777,487**	**51,173,294**

PROGRAM DESCRIPTION:

Program 422 - BSDC Contingency - will no longer be needed due to recertification of the Beatrice State Developmental Center.

PROGRAM OBJECTIVES:

Program 422 - BSDC Contingency - will no longer be needed due to recertification of the Beatrice State Developmental Center.

PERFORMANCE MEASURES:

Program 422 - BSDC Contingency - will no longer be needed due to recertification of the Beatrice State Developmental Center.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 422 - BSDC CONTINGENCY

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	24,477,558	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**24,477,558**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	24,477,558	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**0**	**24,477,558**	**0**	**0**	**0**	**0**

PROGRAM DESCRIPTION:

Program 424 distributes funds to community-based developmental disabilities programs. The Department of Health and Human Services is responsible for distributing aid from Program 424 to contracted providers, and for meeting accounting and financial reporting requirements. The Division of Developmental Disabilities is a statewide program to provide services to persons with developmental disabilities. Service eligibility determinations and funding authorizations are the responsibility of the Division of Developmental Disabilities. A network of community-based providers statewide provides services. Specialized service providers must be certified prior to contracting and receiving Department administered funds.

PROGRAM OBJECTIVES:

The program objectives are to: 1) facilitate movement of individuals with developmental disabilities from more restrictive placements in the Beatrice State Developmental Center to community-based service placements; 2) use state and federal matching funds to purchase community-based supports and services for persons with developmental disabilities and to promote the quality of those services; and 3) support eligible persons to live and work as independently as possible in their community.

PERFORMANCE MEASURES:

Strategies for achieving program objectives include: 1) continue to serve persons needing continuing services and, as funding allows, those who meet the priority one criteria for services; 2) provide day services for all Nebraska graduates who are eligible for services and attain the age of 21; 3) continue to offer services on the 'waiting list' as funds allow; 4) continue to increase the proportion of funds matched with federal aid; and 5) increase proportion of persons in supported/self-directed and vocational services to affect average cost of services.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 424 - DEVELOPMENTAL DISABILITIES AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	76,921,176	90,573,431	91,773,431	93,252,981	93,573,431	94,404,432
Cash Fund	6,112,000	6,112,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**83,033,176**	**96,685,431**	**98,085,431**	**99,564,981**	**99,885,431**	**100,716,432**
Total Funding						
General Fund	76,921,176	90,573,431	91,773,431	93,252,981	93,573,431	94,404,432
Cash Fund	6,112,000	6,112,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**83,033,176**	**96,685,431**	**98,085,431**	**99,564,981**	**99,885,431**	**100,716,432**

PROGRAM DESCRIPTION:

The intent of Program 502, the Public Health Aid Program, is to ensure that all people in Nebraska are covered by a county or district health department, to provide assistance with the high percent of uninsured using Community Health Centers, to distribute grants to address health disparities in Congressional Districts 1 and 3 having 5% or greater racial ethnic minority populations and to distribute funds to Community Health Centers in Omaha to address the needs of minority populations. All public health departments funded under this program are responsible for assessing the health needs of the population, developing policies and formulating strategies to address these needs, and assuring that services are available to meet the health needs of the entire population.

PROGRAM OBJECTIVES:

The program objectives for Program 502 are: 1) for all local health departments to continue to provide the three core functions of assessment, policy development, and assurance; and 2) for all local health departments to provide the ten essential public health services.

Program objectives for the Community Health Centers and the grants to address health disparities among minority populations are to improve the health outcomes of the populations served. Evidence based performance measures are in place for the grants.

PERFORMANCE MEASURES:

To improve the health status of people in Nebraska, Program 502 will support the core public health functions and the ten essential public health services in the local health districts.

Performance measures include: 1) number of local health districts providing the three core public health functions; 2) number of local health districts providing the 10 essential Public Health services; 3) number of uninsured served by the Community Health Centers; and number of minority populations reached.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 502 - PUBLIC HEALTH AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	3,798,800	3,867,394	3,867,394	3,674,025	3,867,394	3,674,025
Cash Fund	8,490,594	8,580,000	8,580,000	8,151,000	8,580,000	8,151,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**12,289,394**	**12,447,394**	**12,447,394**	**11,825,025**	**12,447,394**	**11,825,025**
Total Funding						
General Fund	3,798,800	3,867,394	3,867,394	3,674,025	3,867,394	3,674,025
Cash Fund	8,490,594	8,580,000	8,580,000	8,151,000	8,580,000	8,151,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**12,289,394**	**12,447,394**	**12,447,394**	**11,825,025**	**12,447,394**	**11,825,025**

PROGRAM DESCRIPTION:

The Health Aid program promotes public health activities, which enhance the health of families through education, prevention of disease, reduction of morbidity and mortality, and facilitates access to appropriate health related services. Subprograms within the Health Aid program are each funded through a separate state and/or federal funding mechanism.

PROGRAM OBJECTIVES:

The program objectives for Program 514 are to: 1) fund public health programs that assess the risk and reduce the likelihood of disease, injury, disability, premature death, and environmental hazard; and 2) carry out core functions of public health, including assessment, policy development, and assurance.

PERFORMANCE MEASURES:

Strategies for achieving program objectives include: 1) delivering effective, efficient federally funded categorical programs (HIV, Tobacco, Immunizations, Comprehensive Cancer Screening, EMS-Trauma Centers); 2) administering quality, statutorily-mandated population-based services (e.g., Newborn Screening); 3) supporting communities in the planning, delivery, and evaluation of public health programs for the citizens of Nebraska through subgrants, contracts, education materials, technical assistance, and data; and 4) providing training and technical assistance for the additional trauma centers and in implementing an electronic statewide trauma data collection system.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 514 - HEALTH AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	4,004,599	4,807,372	4,807,372	4,790,612	4,807,372	4,790,612
Cash Fund	10,367,887	11,295,817	11,295,817	11,295,817	11,295,817	11,295,817
Federal Fund	43,991,746	36,530,340	45,576,830	45,576,830	45,848,225	45,848,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**58,364,232**	**52,633,529**	**61,680,019**	**61,663,259**	**61,951,414**	**61,934,654**
Total Funding						
General Fund	4,004,599	4,807,372	4,807,372	4,790,612	4,807,372	4,790,612
Cash Fund	10,367,887	11,295,817	11,295,817	11,295,817	11,295,817	11,295,817
Federal Fund	43,991,746	36,530,340	45,576,830	45,576,830	45,848,225	45,848,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**58,364,232**	**52,633,529**	**61,680,019**	**61,663,259**	**61,951,414**	**61,934,654**

PROGRAM DESCRIPTION:

The Nebraska State Veterans' Homes are long-term care facilities providing nursing and assisted living care to veterans and their eligible dependents (i.e., spouses, widows, parents) at four campuses in the state: (the Grand Island Veterans Home (GIVH); the Western Nebraska Veterans Home (WNVH), Scottsbluff; the Norfolk Veterans Home (NVH), and the Eastern Nebraska Veterans Home (ENVH), Bellevue). The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual physical and/or mental health needs by providing skilled nursing, intermediate nursing or assisted living (domiciliary) care.

PROGRAM OBJECTIVES:

The program objectives of Program 519 are to: 1) provide long term care services to veterans and their eligible dependents; 2) operate long-term care facilities at Scottsbluff, Grand Island, Norfolk, and Bellevue; 3) assist members to maintain wellness; and 4) assist members to maintain or improve their levels of functioning, if possible.

PERFORMANCE MEASURES:

Performance measures include:

1. % of members satisfied with services

2. Direct nursing hours per day

3. Capacity and rate of utilization

4. Survey and other quality indicators

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 519 - VETERANS HOMES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	27,030,845	27,845,258	25,546,857	25,356,735	25,667,928	25,798,080
Cash Fund	13,048,525	15,668,482	14,068,482	14,047,196	14,068,482	14,201,610
Federal Fund	8,885,932	11,824,698	15,624,698	15,410,475	15,624,698	15,474,204
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**48,965,302**	**55,338,438**	**55,240,037**	**54,814,406**	**55,361,108**	**55,473,894**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	27,030,845	27,845,258	25,546,857	25,356,735	25,667,928	25,798,080
Cash Fund	13,048,525	15,668,482	14,068,482	14,047,196	14,068,482	14,201,610
Federal Fund	8,885,932	11,824,698	15,624,698	15,410,475	15,624,698	15,474,204
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**48,965,302**	**55,338,438**	**55,240,037**	**54,814,406**	**55,361,108**	**55,473,894**

PROGRAM DESCRIPTION:

The Nebraska Care Management program is a state-funded program. The State Unit on Aging, in the Division of Medicaid and Long-Term Care, administers the Nebraska Care Management program. The Care Management program is operated under contract at the local level by the Care Management Units of the eight Area Agencies on Aging (AAA) which give statewide coverage. Care managers assess the functional level and needs of the older individual. Together with the individual, they develop a plan of care to meet identified needs, and arrange services to facilitate independence. Care managers complete a re-assessment of the individual each year and modify the care plan as needed. Regular monitoring is provided. Persons receiving services are assessed a fee based upon a sliding fee scale.

PROGRAM OBJECTIVES:

The objective of the Aging Care Management program is to assist older persons in Nebraska to reside in living situations that meet their needs and support independence by: 1) providing assessment and care planning services; 2) implementing the care plans; 3) arranging home and community-based services to meet the long-term care needs of older persons in Nebraska; and 4) providing regular follow-up to prevent the escalation to more costly services.

PERFORMANCE MEASURES:

To achieve these program objectives, the State Unit on Aging will: 1) help older adults to reside in living situations that maintain their dignity and independence and allow them choices about their long-term care needs; 2) help older adults to make informed choices about existing care options; 3) help older adults plan for their future long-term care needs; 4) provide services to older adults at risk for institutional placement; and 5) educate older adults and their caregivers about the benefits and services available.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 559 - AGING CARE MANAGEMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	2,057,101	2,033,123	1,931,467	1,931,467	1,931,467	1,931,467
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,057,101**	**2,033,123**	**1,931,467**	**1,931,467**	**1,931,467**	**1,931,467**
Total Funding						
General Fund	2,057,101	2,033,123	1,931,467	1,931,467	1,931,467	1,931,467
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,057,101**	**2,033,123**	**1,931,467**	**1,931,467**	**1,931,467**	**1,931,467**

PROGRAM DESCRIPTION:

The State Unit on Aging, in the Department of Health and Human Services, distributes federal and state funds to the eight Area Agencies on Aging (AAA) for the development of comprehensive and coordinated community-based services for older adults.

PROGRAM OBJECTIVES:

The primary objective of the Community Aging Services program is to distribute federal and state funds to AAAs for the development of programs and services for the elderly in all areas of the state.

PERFORMANCE MEASURES:

To achieve the program objective, the State Unit on Aging will distribute state and federal funds to AAAs to: 1) help older adults to reside in living situations that maintain their dignity and independence and allow them choices about their long-term care needs; 2) help older adults to make informed choices about existing care options, and future plans for their long-term care needs; and 3) educate older adults and their caregivers about the options and services available.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	5,735,698	5,966,315	5,667,999	5,667,999	5,667,999	5,667,999
Cash Fund	0	0	0	0	0	0
Federal Fund	9,505,242	9,469,241	9,469,241	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**15,240,940**	**15,435,556**	**15,137,240**	**15,137,240**	**15,137,240**	**15,137,240**
Total Funding						
General Fund	5,735,698	5,966,315	5,667,999	5,667,999	5,667,999	5,667,999
Cash Fund	0	0	0	0	0	0
Federal Fund	9,505,242	9,469,241	9,469,241	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**15,240,940**	**15,435,556**	**15,137,240**	**15,137,240**	**15,137,240**	**15,137,240**

PROGRAM DESCRIPTION:

The intent of Program 261 is to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

PROGRAM OBJECTIVES:

The primary objective of Program 621 is to facilitate stem cell research by development of a process to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

PERFORMANCE MEASURES:

This is a pass-through program. No performance measures are proposed.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 621 - STEM CELL RESEARCH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	13,728	15,000	15,000	13,500	15,000	13,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**13,728**	**15,000**	**15,000**	**13,500**	**15,000**	**13,500**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	900,696	485,000	485,000	436,500	485,000	436,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**900,696**	**485,000**	**485,000**	**436,500**	**485,000**	**436,500**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	914,423	500,000	500,000	450,000	500,000	450,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**914,423**	**500,000**	**500,000**	**450,000**	**500,000**	**450,000**

PROGRAM DESCRIPTION:

The Cancer Research Aid program was created by the Nebraska Legislature in 1981 for the purpose of providing funds for research related to cancer and other smoking-related diseases. Financial support was provided through a one-cent per pack tax on cigarettes sold in the state, and a peer review process for evaluating applications from, and awarding funds to, individual researchers was established. Part of the one-cent tax was earmarked for the Eppley Cancer Research Center and to support the Cancer Registry. The remaining revenue generated from the one-cent tax is distributed on a competitive basis to colleges and universities in Nebraska doing cancer research.

PROGRAM OBJECTIVES:

The program objectives for Program 622 are to: 1) provide funding for research for the further investigation of cancer and other smoking-related diseases; and 2) build institutional capacity at the University of Nebraska Medical Center and Creighton University Medical Center (CUMC) to contribute to the research of cancer and other smoking-related diseases. Program 622 is funded by the cigarette tax.

PERFORMANCE MEASURES:

This is a pass-through program. No performance measures are proposed.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 622 - CANCER RESEARCH

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	213,846	406,295	406,868	406,935	406,868	408,091
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**213,846**	**406,295**	**406,868**	**406,935**	**406,868**	**408,091**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,323,614	3,291,114	3,291,114	3,291,114	3,291,114	3,291,114
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**3,323,614**	**3,291,114**	**3,291,114**	**3,291,114**	**3,291,114**	**3,291,114**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,537,461	3,697,409	3,697,982	3,698,049	3,697,982	3,699,205
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,537,461**	**3,697,409**	**3,697,982**	**3,698,049**	**3,697,982**	**3,699,205**

PROGRAM DESCRIPTION:

The Biomedical Research program was created by the Nebraska Legislature in 2001 for the purpose of providing funds from the Nebraska Health Care Cash Fund for biomedical research, including research to improve the health of racial and ethnic minorities. It is the intent of the Legislature to appropriate $12 million for fiscal year 2012 and $12 million for fiscal year 2013 for biomedical research. The Department of Health and Human Services distributes the funds to the University of Nebraska Medical Center (UNMC), Creighton University Medical Center (CUMC), the University of Nebraska-Lincoln (UNL), and the Boys Town Research Hospital (BTRH).

PROGRAM OBJECTIVES:

The program objectives for Program 623 are to: 1) provide funding for biomedical research, including research to improve the health of racial and ethnic minorities; and 2) build institutional capacity at the University of Nebraska Medical Center (UNMC), Creighton University Medical Center (CUMC), the University of Nebraska - Lincoln (UNL) and the Boys Town Research Hospital (BTRH) to contribute to biomedical research.

PERFORMANCE MEASURES:

This is a pass-through program. No performance measures are proposed. However, per statute, it is expected that "at least seven hundred thousand dollars of such appropriated funds shall be used annually for research to improve racial and ethnic minority health."

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**	**14,000,000**

PROGRAM DESCRIPTION:

The population served by the Sex Offender Treatment program consists of persons released from Corrections and committed to the Department under the Sex Offender Commitment Act (Neb. Rev Stat. 71-1201 to 71-1226). The purpose of the Sex Offender Commitment Act is to provide for the mental health board directed treatment of sex offenders who have completed their sentences in Corrections and continue to pose a threat of harm to others.

PROGRAM OBJECTIVES:

The primary objective of Program 870 is to provide sex offender treatment to persons committed to the Department of Health and Human Services in a secure setting.

PERFORMANCE MEASURES:

Strategies for achieving the program objective include maintaining the acute and secure capacity to currently serve 120 sex offenders at the Norfolk Regional Center.

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs within allocated Personal Services Limitation (PSL)
4. Average daily census
5. FTEs per occupied bed

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 870 - NORFOLK SEX OFFENDER TREATMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	13,925,853	14,821,522	14,773,713	14,766,557	14,773,713	14,928,652
Cash Fund	34,247	42,456	48,833	48,833	72,914	72,914
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**13,960,100**	**14,863,978**	**14,822,546**	**14,815,390**	**14,846,627**	**15,001,566**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	13,925,853	14,821,522	14,773,713	14,766,557	14,773,713	14,928,652
Cash Fund	34,247	42,456	48,833	48,833	72,914	72,914
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**13,960,100**	**14,863,978**	**14,822,546**	**14,815,390**	**14,846,627**	**15,001,566**

Agency 028 - DEPT OF VETERANS AFFAIRS

STATUTORY AUTHORITY:

The Department of Veterans' Affairs was created by LB 187 and LB 240 of the 1947 Session of the Legislature. The Departments duties and organization are outlined in Article 3, chapter 80, Section 314-322, Article 4, Chapter 80, Section 401-412, Article 9, Chapter 80, Section 901-903, and Article 13, Chapter 12, Section 1301. The agency also has a complete set of Rules and Regulations on file with the Secretary of State.

VISION:

It is the vision of the Department of Veterans' Affairs that all Nebraska veterans and their dependents will have a quality of life that is dignified and acceptable in our society, reflective of the appreciation Nebraskans have for the freedoms won and preserved by veterans.

MISSION AND PRINCIPLES:

The mission of the Department of Veterans' Affairs is to provide assistance to Nebraska veterans and their dependents in acquiring county, state, and federal benefits to which they are eligible by virtue of their service to this country.

GOALS:

Goals for the Department of Veterans' Affairs are reflective of the agencies vision, mission, and principles. These include all processes necessary for the policy decision to proceed with Nebraska Veterans Cemetery at Alliance to be accomplished to the agencies expectations, and continuous monitoring and improvement of all agency responsibilities and actions. Specific goals are stated in the supporting information.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	926,750	1,115,761	1,117,005	1,108,586	1,117,483	1,127,666
Cash Fund	0	0	0	8,000	0	6,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**926,750**	**1,115,761**	**1,117,005**	**1,116,586**	**1,117,483**	**1,133,666**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	926,750	1,115,761	1,117,005	1,108,586	1,117,483	1,127,666
Cash Fund	0	0	0	8,000	0	6,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**926,750**	**1,115,761**	**1,117,005**	**1,116,586**	**1,117,483**	**1,133,666**

PROGRAM DESCRIPTION:

In order to conduct daily activities in an efficient manner, the Department of Veterans' Affairs is organized as follows: Also see the attached organization chart.

PROGRAM OBJECTIVES:

1. Provide complete administrative support to the Department.

2. Administer statutory assigned state veteran's benefits.
3. Maintain a Service Office that assists veterans and their dependants in applying for federal benefits.
4. Serve as the state's chief advocate for the veteran's position on all issues.

5. Maintain the Nebraska Veterans Cemetery at Alliance.

PERFORMANCE MEASURES:

The Nebraska Department of Veterans' Affairs is seeing major increases in the complexity of requests for all veteran benefits. Applicant's for state benefit requests require more thorough review due to lack of information and the need to request additional facts and supporting documentation. Applicant's for federal benefits no longer request claims for single disabilities but have multiple issues to bring before the United States Department of Veterans Affairs.

Agency 028 - DEPT OF VETERANS AFFAIRS
Program 036 - DEPARTMENT ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	834,005	854,207	855,474	853,226	855,951	866,463
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**834,005**	**854,207**	**855,474**	**853,226**	**855,951**	**866,463**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	834,005	854,207	855,474	853,226	855,951	866,463
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**834,005**	**854,207**	**855,474**	**853,226**	**855,951**	**866,463**

Agency 028 - DEPT OF VETERANS AFFAIRS
Program 037 - VETERAN CEMETERY SYSTEM

PROGRAM DESCRIPTION:

The Nebraska State Veterans' Cemetery at Alliance will be operated and maintained in a manner to meet or surpass national shrine standards as defined by the USDVA as, "a place of honor and memory that declares to the visitor or family member who views it that within its majestic setting each and every veteran may find a sense of serenity, of historic sacrifice and nobility of purpose. Each visitor should depart feeling that the grounds, the gravesites and the environs of the cemetery are a beautiful and awe-inspiring tribute to those who gave much to preserve our nation's freedom and way of life."

PROGRAM OBJECTIVES:

1. Provide for the Nebraska Veteran Cemetery System as set forth in State Statute 12-1301.
2. Operate and maintain the Nebraska Veterans Cemetery at Alliance in Box Butte County and establish operational systems and standards in the State Veteran Cemetery System that meet or surpass National Shrine standards and other National Cemetery Administration regulations.
3. Develop future plans for the establishment of a State Veterans Cemetery in Hall County.

PERFORMANCE MEASURES:

We propose the requested issues will provide staffing to the Nebraska Veteran Cemetery at Alliance in compliance with the policy decision to operate and maintain a cemetery. The State of Nebraska and the Department of Veterans' Affairs dedicated the first veterans cemetery established in the Nebraska Veterans Cemetery System. The establishment of the Nebraska Veteran Cemetery System and construction of the Nebraska Veterans Cemetery at Alliance, Box Butte County represented the first new program established by this agency in many years, the first program for this agency outside of the Lincoln area and the first "ground up" development for this agency and thus will requires continued coordination and oversight by all staff and affects all areas of the agency.

Agency 028 - DEPT OF VETERANS AFFAIRS
Program 037 - VETERAN CEMETERY SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	92,746	261,554	261,531	255,360	261,532	261,203
Cash Fund	0	0	0	8,000	0	6,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**92,746**	**261,554**	**261,531**	**263,360**	**261,532**	**267,203**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	92,746	261,554	261,531	255,360	261,532	261,203
Cash Fund	0	0	0	8,000	0	6,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**92,746**	**261,554**	**261,531**	**263,360**	**261,532**	**267,203**

Agency 034 - NEBRASKA LIBRARY COMMISSION

STATUTORY AUTHORITY:

The Nebraska Library Commission's statutory authority is set forth under Article 4, Chapter 51 of Reissue Revised Statutes of Nebraska, 2005. In addition to the powers granted in Chapter 51, state statutes provide that the Commission is the state agency designated to receive federal library program funds appropriated through the Library Services and Technology Act (LSTA). Information on the LSTA may be viewed on the Institute of Museum and Library Services website: http://www.imls.gov/

VISION:

Accessible, affordable, reliable, progressive and equitable library services for all Nebraskans regardless of their economic status and geographic location.

MISSION AND PRINCIPLES:

The mission of the Nebraska Library Commission is statewide promotion, development and coordination of library and information services. As the state library agency, the Commission is an advocate for the library and information service needs of all Nebraskans.

GOALS:

Goal 1: All Nebraskans will have improved access to enhanced library and information services, provided and facilitated by qualified library personnel, boards, and supporters with the knowledge, skills, abilities and attitudes necessary to provide excellent library and information services.

Goal 2: Nebraska libraries will have appropriate technology to access and deliver online library and information services.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	2,683,918	2,489,223	2,542,097	2,278,169	2,561,647	2,315,027
Cash Fund	59,938	94,085	94,085	94,085	94,085	94,085
Federal Fund	660,521	887,661	1,027,990	891,047	978,694	900,375
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,404,377**	**3,470,969**	**3,664,172**	**3,263,301**	**3,634,426**	**3,309,487**
Aid Funding						
General Fund	1,186,962	1,131,378	1,221,301	1,131,378	1,278,690	1,131,378
Cash Fund	133,426	0	0	0	0	0
Federal Fund	646,806	611,395	611,395	611,395	611,395	611,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,967,194**	**1,742,773**	**1,832,696**	**1,742,773**	**1,890,085**	**1,742,773**
Total Funding						
General Fund	3,870,881	3,620,601	3,763,398	3,409,547	3,840,337	3,446,405
Cash Fund	193,364	94,085	94,085	94,085	94,085	94,085
Federal Fund	1,307,327	1,499,056	1,639,385	1,502,442	1,590,089	1,511,770
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**5,371,572**	**5,213,742**	**5,496,868**	**5,006,074**	**5,524,511**	**5,052,260**

PROGRAM DESCRIPTION:

Program 252: Statewide Library and Information Services consists of the following components: Agency Support Services, Reference and Information Services, Government Information Services, Technology & Access Services, Talking Book and Braille Services, and Library Development Services.

PROGRAM OBJECTIVES:

Statewide Library and Information Services

consists of the following components: agency administrative / support services, Reference and Information Services, Technology & Access Services, Talking Book and Braille Services, Government Information Services / Nebraska Publications Clearinghouse, and Library Development Services.

Goals, activities and evaluation measures for the Nebraska Library Commission are included in the Nebraska Library Commission's long range plan 2008 - 2012 which may be viewed at
http://www.nlc.state.ne.us/mission/NebraskaLibraryCommissionLSTAFive-YearPlan2008-2012.pdf

PERFORMANCE MEASURES:

The Nebraska Library Commission collects data for each of its major service units including Reference and Information Services, Government Information Services / Nebraska Publications Clearinghouse, Talking Book and Braille Service, and Technology and Access Services. Performance data includes transactions as well as testimonials from service users.

Agency 034 - NEBRASKA LIBRARY COMMISSION
Program 252 - LIBRARY OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	2,610,109	2,420,674	2,473,548	2,209,620	2,493,098	2,245,358
Cash Fund	59,938	94,085	94,085	94,085	94,085	94,085
Federal Fund	660,521	887,661	1,027,990	891,047	978,694	900,375
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,330,568**	**3,402,420**	**3,595,623**	**3,194,752**	**3,565,877**	**3,239,818**
Aid Funding						
General Fund	1,145	0	0	0	0	0
Cash Fund	133,426	0	0	0	0	0
Federal Fund	15,167	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**149,738**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	2,611,254	2,420,674	2,473,548	2,209,620	2,493,098	2,245,358
Cash Fund	193,364	94,085	94,085	94,085	94,085	94,085
Federal Fund	675,688	887,661	1,027,990	891,047	978,694	900,375
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,480,306**	**3,402,420**	**3,595,623**	**3,194,752**	**3,565,877**	**3,239,818**

PROGRAM DESCRIPTION:

The Government Aid Program provides state and federal (Library Services and Technology Act) aid funds to improve local library services. This goal is met, in part, by increasing access to library services through expansion of library service units, encouraging cooperation and partnerships among all types of libraries, and strengthening the operations, facilities and resources of libraries. The major aid packages are Nebraska Library Lender Compensation, Public Library Aid, Regional Library Systems, NebraskAccess, Continuing Education and Training Grants, Youth Grants for Excellence and Library Improvement Grants (LSTA).

PROGRAM OBJECTIVES:

Goals, activities and evaluation measures for the Nebraska Library Commission are included in the Library Commission's long range plan, 2008-2012. The long range plan may be viewed at
http://www.nlc.state.ne.us/mission/NebraskaLibraryCommissionLSTAFive-YearPlan2008-2012.pdf

PERFORMANCE MEASURES:

The Library Commission collects information and data for each of the library development program components. Public library data is collected annually as part of a national public library data program. Regional library system services information is collected on an on-going basis and annually as part of the Commission's reporting to the Institute of Museum and Library Services (for Library Services and Technology Act state program funding). NebraskAccess performance is continuously monitored through communication with libraries, annual regional meetings to update librarians on services, and periodic surveys.

Agency 034 - NEBRASKA LIBRARY COMMISSION
Program 302 - LIBRARY DEVELOPMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	73,809	68,549	68,549	68,549	68,549	69,669
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**73,809**	**68,549**	**68,549**	**68,549**	**68,549**	**69,669**
Aid Funding						
General Fund	1,185,818	1,131,378	1,221,301	1,131,378	1,278,690	1,131,378
Cash Fund	0	0	0	0	0	0
Federal Fund	631,639	611,395	611,395	611,395	611,395	611,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,817,456**	**1,742,773**	**1,832,696**	**1,742,773**	**1,890,085**	**1,742,773**
Total Funding						
General Fund	1,259,627	1,199,927	1,289,850	1,199,927	1,347,239	1,201,047
Cash Fund	0	0	0	0	0	0
Federal Fund	631,639	611,395	611,395	611,395	611,395	611,395
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,891,265**	**1,811,322**	**1,901,245**	**1,811,322**	**1,958,634**	**1,812,442**

STATUTORY AUTHORITY:

Nebraska Educational Telecommunications Commission was created for three purposes: to promote and establish noncommercial educational telecommunications facilities within the State of Nebraska; to provide noncommercial educational telecommunications programs throughout the State of Nebraska by standard broadcast, by closed-circuit transmission, or by other telecommunications technology distribution systems, and to operate statewide educational and public radio and television networks and services. The Commission's duties and responsibilities are outlined in Chapter 79, sections 1313-1325 of the 1997 Revised Statutes of Nebraska.

VISION:

As one of our state's most trusted and unifying institutions, NET will:

- Promote civic engagement.
- Enhance the educational environment.
- Deliver anytime/anywhere access to quality content and services.
- Foster partnerships that advance our mission.
- Empower Nebraskans to make informed decisions by serving as an independent source of information.
- Enable Nebraskans to learn, grow, connect, and contribute, improving the quality of life in our state.

MISSION AND PRINCIPLES:

The mission of NET is to enrich lives and engage minds, connecting communities and celebrating Nebraska with services that educate, entertain and enlighten.

NET is dedicated to the principle of employing telecommunications technology to serve the cultural and educational needs of Nebraskans, both the general public and audiences with specific needs (such as the hearing and visually impaired) through the highest quality programming and services possible. NET's mission is to connect Nebraska with stories and events that challenge and inspire every individual. NET's mission is to connect Nebraska with services that honor the history, enrich the people and strengthen the future of every community. NET's mission is to connect Nebraska.

GOALS:

Content and Services - Acquire and produce quality content that will increase civic awareness, public interaction and connect Nebraskans.

Public Awareness - Increase the use and recognized value of our services.

Financial Resources - Improve organizational sustainability through increased revenues and operational efficiencies.

Human Resources - Improve workforce experience and satisfaction and assure continuity in key positions through succession planning.

Technology - Continue to provide content on current technology and expand access to content anytime and anywhere on new technologies.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	10,056,701	9,498,750	9,765,718	9,490,082	9,888,173	9,548,405
Cash Fund	249,144	242,755	294,255	294,255	337,755	337,755
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**10,305,845**	**9,741,505**	**10,059,973**	**9,784,337**	**10,225,928**	**9,886,160**
Aid Funding						
General Fund	210,672	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**210,672**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	10,267,373	9,498,750	9,765,718	9,490,082	9,888,173	9,548,405
Cash Fund	249,144	242,755	294,255	294,255	337,755	337,755
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**10,516,517**	**9,741,505**	**10,059,973**	**9,784,337**	**10,225,928**	**9,886,160**

PROGRAM DESCRIPTION:

For Nebraskans, NET Television is a trusted storyteller and preserver of history and culture.
For children and families, NET Television is a trusted entertainer and educator.
For teachers NET Television is a trusted wealth of information.
For Nebraska's communities NET Television is a trusted repository of resources.

NET is perhaps best known for its public television and radio services, with its online services also playing an important role. Through this package of public broadcasting services, NET provides Nebraskans with programs ranging from breaking news and public affairs--local to international; varied entertainment--performing arts to sports; breakthroughs in science and the mysteries of nature; and opportunities for education and life-long learning.

PROGRAM OBJECTIVES:

To provide noncommercial educational and public service programming to meet the ascertained needs and interest of citizens of all ages throughout the state.

To administer and operate Commission licensed-network stations and the statewide interconnection system.

To provide instructional television for elementary, secondary, and postsecondary educational institutions.

To have principal responsibility for the Nebraska satellite telecommunications delivery system operations and technical delivery on behalf of all segments of Nebraska education.

To provide administrative and operational support for the Nebraska Information Technology Commission.

PERFORMANCE MEASURES:

NET will continue the development of alternative delivery channels on new media, focusing on cable and on-line video on-demand, and delivery of video thru social media.

NET will continue its use of social media, such as Facebook, Twitter, YouTube & Flikcr, to provide diverse channels of content and new ways to interact with Nebraskans.

NET will be proactive in the pursuit of business and community partnerships in the growth of its public media service.

NET will continue its development of a multi-platform news unit to realize efficiencies in video, audio, and multimedia production, and to assure high standards of journalistic quality.

NET will adjust its schedule, especially daytime children's programming, to better align the content with wider and more diverse Nebraska audiences.

Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM
Program 533 - NETWORK OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	9,424,153	9,020,814	9,273,782	9,033,153	9,392,737	9,087,564
Cash Fund	237,291	231,206	274,706	274,706	310,206	310,206
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**9,661,444**	**9,252,020**	**9,548,488**	**9,307,859**	**9,702,943**	**9,397,770**
Aid Funding						
General Fund	210,672	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**210,672**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	9,634,825	9,020,814	9,273,782	9,033,153	9,392,737	9,087,564
Cash Fund	237,291	231,206	274,706	274,706	310,206	310,206
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**9,872,116**	**9,252,020**	**9,548,488**	**9,307,859**	**9,702,943**	**9,397,770**

PROGRAM DESCRIPTION:

NET Radio was created through a gift of capital assets from Lincoln's Union College and its station KUCV in combination with a statewide capital campaign. NET Radio brings cultural, current events and educational programming to listeners across the state. In-depth, quality news, classical and jazz music, compelling commentary…whatever your needs or interests, NET Radio offers something to please every taste.

PROGRAM OBJECTIVES:

Nebraska Public Radio Network brings cultural, current events and educational programming to listeners across the state.

Nearly 100,000 listeners tune in to NET Radio each week from across the state for the latest news, weather, music and discussion. NET Radio is comprised of nine FM stations throughout the state, along with 5 HD radio transmitters. NET Radio broadcasts classical and other music, news, public affairs and talk shows. Local programming is blended with programs acquired from National Public Radio and other sources.

PERFORMANCE MEASURES:

These goals and objectives are outlined in the NET Strategic Plan and are the basis for NET's radio service. NET measures success by a variety of factors including independent ratings information provided by the Radio Research Consortium, AudiGraphics, Arbitron, and internal research of the reach and impact of our local outreach initiatives.

NET Radio will improve key current trends in strategic audience development.

NET Radio will support and expand the delivery of content through multiple distribution channels.

NET Radio will create meaningful high-impact projects and services with key partners

Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM
Program 566 - PUBLIC RADIO

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	632,548	477,936	491,936	456,929	495,436	460,841
Cash Fund	11,853	11,549	19,549	19,549	27,549	27,549
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**644,401**	**489,485**	**511,485**	**476,478**	**522,985**	**488,390**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	632,548	477,936	491,936	456,929	495,436	460,841
Cash Fund	11,853	11,549	19,549	19,549	27,549	27,549
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**644,401**	**489,485**	**511,485**	**476,478**	**522,985**	**488,390**

STATUTORY AUTHORITY:

The Commission's purposes, powers, and duties were established and are defined by Article VII, Section 14, of the Constitution of Nebraska and the Coordinating Commission for Postsecondary Education Act, §§85-1401 et seq. Nebraska Revised Statute. The main purpose of the Commission, as described in §§85-1403 &85-1404, is the coordination of public postsecondary education institutions in Nebraska to reduce unnecessary duplication of programs and facilities. The Commission has a complete set of rules and regulations on file with the Secretary of State.

VISION:

The Commission promotes cooperation and collaboration among Nebraska's postsecondary institutions. The Commission is a partner with the higher education community, the executive branch, and the legislative branch in identifying and meeting educational needs of the state. The Commission will foster changes and improvements in higher education on a continual basis while avoiding unnecessary duplication. It will strive to increase higher education's capacity to change, ensure affordability, and foster accountability, productivity, and efficiency leading to long-term viability.

MISSION AND PRINCIPLES:

The Coordinating Commission for Postsecondary Education is a constitutional agency that coordinates the state's public postsecondary institutions. The purposes of the Coordinating Commission are: 1) to develop an ongoing comprehensive statewide plan for the operation of an educationally and economically sound, vigorous, progressive, and coordinated system of postsecondary education; 2) to identify and enact policies to meet the educational, research, and public service needs of the state; 3) to affect the best use of available resources through the elimination of unnecessary duplication of programs and facilities among Nebraska's public institutions.

GOALS:

The primary constitutional and statutory goals and responsibilities of the Commission include:

-Review and update a comprehensive statewide plan for a coordinated approach to a system of postsecondary education in Nebraska.

-Review and approve new and existing instructional programs and new private or out-of-state institutions.

-Review and modify budget requests of public institutions and make recommendations to the Governor and Legislature.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,272,680	1,213,855	1,213,855	1,166,756	1,213,855	1,185,157
Cash Fund	16,480	9,535	9,535	9,535	9,535	9,535
Federal Fund	28,870	27,005	149,773	150,942	149,773	152,525
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,318,030**	**1,250,395**	**1,373,163**	**1,327,233**	**1,373,163**	**1,347,217**
Aid Funding						
General Fund	6,928,106	6,863,406	7,500,000	6,918,156	7,550,000	6,918,156
Cash Fund	6,923,927	7,750,000	9,000,000	9,000,000	9,000,000	9,000,000
Federal Fund	1,184,133	971,731	2,348,963	2,348,963	2,348,963	2,348,963
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**15,036,166**	**15,585,137**	**18,848,963**	**18,267,119**	**18,898,963**	**18,267,119**
Total Funding						
General Fund	8,200,786	8,077,261	8,713,855	8,084,912	8,763,855	8,103,313
Cash Fund	6,940,407	7,759,535	9,009,535	9,009,535	9,009,535	9,009,535
Federal Fund	1,213,003	998,736	2,498,736	2,499,905	2,498,736	2,501,488
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**16,354,197**	**16,835,532**	**20,222,126**	**19,594,352**	**20,272,126**	**19,614,336**

PROGRAM DESCRIPTION:

The purpose of the Improving Teaching Quality Program is to improve the teaching and learning of all K-12 students by helping to ensure that teachers, administrators, and other staff have access to sustained and intensive high quality professional development. The program provides grants to Nebraska partnerships comprised of teacher education and arts and sciences divisions at institutions of higher education and high-need local educational agencies for projects to improve the skills of in-service teachers, principals, and highly qualified para-professionals in any core academic subject area.

PROGRAM OBJECTIVES:

1. Goal – Improve the teaching and learning of all students

Agency goal: Higher education will work effectively with elementary and secondary schools to improve teaching and learning at all levels of education and to facilitate the transition from one level of education to another. (Comprehensive Plan, p. 7)

Action Plan: Distribute Request for Proposal each spring, seeking projects that will improve K-12 education.

PERFORMANCE MEASURES:

Eleven performance measures have been designated to evaluate the Improving Teacher Quality program. These include the number of in-service projects funded, the number of teachers participating, and the number of local educational agencies involved in the process. The number of high-need local educational agencies served has declined and is expected to continue to do so as fewer districts meet the federal definition of high-need.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	20,873	20,982	20,982	21,216	20,982	21,533
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**20,873**	**20,982**	**20,982**	**21,216**	**20,982**	**21,533**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	418,592	380,000	380,000	380,000	380,000	380,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**418,592**	**380,000**	**380,000**	**380,000**	**380,000**	**380,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	439,464	400,982	400,982	401,216	400,982	401,533
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**439,464**	**400,982**	**400,982**	**401,216**	**400,982**	**401,533**

PROGRAM DESCRIPTION:

Program 640 (Administration) contains the majority of the Commission's responsibilities. In performance of its responsibilities, the Commission will 1) fulfill its constitutional and statutory responsibilities to the state of Nebraska, 2) foster cooperation and collaboration with the postsecondary education institutions and K/12 education throughout the state, 3) promote efficiency and accountability among the institutions to affect best use of available resources through elimination of unnecessary duplication, 4) identify and develop policies to meet the postsecondary educational, research, and public service needs of the state, and 5) serve as an advocate for postsecondary education in Nebraska.

PROGRAM OBJECTIVES:

The Commission's Operating Goals are:

Revise and update an ongoing comprehensive statewide plan for the operation of an educationally and economically sound, vigorous, progressive, and coordinated system of postsecondary education in Nebraska.

-Review and approve or disapprove new and existing instructional programs of public institutions.

-Maintain an inventory of all degree programs offered by public institutions.

PERFORMANCE MEASURES:

The Commission has established some measures of its performance, which include gathering data from sources outside the Commission in its efforts to provide reports on others' performance.

-Review each institution's progress in compliance with the *Comprehensive Statewide Plan* including specific indicators identified by the institutions as their unique goals for meeting their roles and missions.

-Examine and report on enrollment and graduation percentages of students by ethnicity, as compared with Nebraska population demographics.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,272,680	1,213,855	1,213,855	1,166,756	1,213,855	1,185,157
Cash Fund	16,480	9,535	9,535	9,535	9,535	9,535
Federal Fund	0	6,023	6,023	6,023	6,023	6,023
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,289,160**	**1,229,413**	**1,229,413**	**1,182,314**	**1,229,413**	**1,200,715**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,272,680	1,213,855	1,213,855	1,166,756	1,213,855	1,185,157
Cash Fund	16,480	9,535	9,535	9,535	9,535	9,535
Federal Fund	0	6,023	6,023	6,023	6,023	6,023
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,289,160**	**1,229,413**	**1,229,413**	**1,182,314**	**1,229,413**	**1,200,715**

PROGRAM DESCRIPTION:

The purpose of this program is to significantly increase the number of underrepresented students who enter and remain in postsecondary education. The CACG is provided to states through a formula, and states can award subgrants to eligible entities. The grants are designed to foster partnerships among federal, state, and local governments, as well as philanthropic organizations to meet the needs of underrepresented students and families. All public and non-profit, private institutions of higher education, K-12 public and private schools or districts, and non-profit organizations or partnerships of organizations based in Nebraska are eligible to apply for subgrants.

PROGRAM OBJECTIVES:

Federal statutes require that CACG funds be used for specific activities or services. These include:

1. Provide information on financing options, including activities that promote financial literacy and debt management among students and families.
2. Provide information to students and families on postsecondary education benefits, opportunities, planning and career preparation.

PERFORMANCE MEASURES:

State and federal annual performance reports are required that include (1) a description of the activities and services implemented, including measurable outcomes, (2) the associated cost of each activity or service, (3) the number and percentage of students that participated, and (4) the total verifiable non-federal matching contribution. This information will be used to determine if projects are achieving the stated goals and objectives and if statutory and regulatory requirements are being satisfied. Subgrantees can be determined to be temporarily ineligible to participate in the CACG Program if an annual performance report is not provided, or if substantial progress is not being made in meeting the goals of the grant.

Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION
Program 650 - COLLEGE ACCESS CHALLENGE GRANT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	122,768	123,703	122,768	124,969
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**122,768**	**123,703**	**122,768**	**124,969**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	1,377,232	1,377,232	1,377,232	1,377,232
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**1,377,232**	**1,377,232**	**1,377,232**	**1,377,232**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	1,500,000	1,500,935	1,500,000	1,502,201
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**0**	**0**	**1,500,000**	**1,500,935**	**1,500,000**	**1,502,201**

PROGRAM DESCRIPTION:

Under Program 690, grants are provided to the state's most financially-needy students at all eligible public, private, and private career postsecondary institutions. The Commission requests an increase for each year of the 2011-2013 biennium to move Nebraska closer to the midpoint of the states offering need-based financial aid. As of the 2008-09 academic year, when comparing need-based undergraduate grant dollars per undergraduate enrollment, Nebraska ranked 38th in the country. In 2008-09, the Nebraska Opportunity Grant provided support to 14,106 students, with an average award of $894.

PROGRAM OBJECTIVES:

The Commission requests an increase for each year of the 2011-2013 biennium to move Nebraska closer to the midpoint of the states offering need-based financial aid. As of the 2008-09 academic year, when comparing need-based undergraduate grant dollars per undergraduate full-time equivalency enrollment, Nebraska ranked 38th in the country.

PERFORMANCE MEASURES:

-Increase the college going rate of low-income students

-Increase the number of students assisted

-Increase the average grant awarded

.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	6,692,259	6,418,156	7,000,000	6,418,156	7,000,000	6,418,156
Cash Fund	6,923,927	7,750,000	9,000,000	9,000,000	9,000,000	9,000,000
Federal Fund	512,379	591,731	591,731	591,731	591,731	591,731
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**14,128,565**	**14,759,887**	**16,591,731**	**16,009,887**	**16,591,731**	**16,009,887**
Total Funding						
General Fund	6,692,259	6,418,156	7,000,000	6,418,156	7,000,000	6,418,156
Cash Fund	6,923,927	7,750,000	9,000,000	9,000,000	9,000,000	9,000,000
Federal Fund	512,379	591,731	591,731	591,731	591,731	591,731
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**14,128,565**	**14,759,887**	**16,591,731**	**16,009,887**	**16,591,731**	**16,009,887**

PROGRAM DESCRIPTION:

Program 691 is the Access College Early Scholarship Program Act (ACE). Under this program, qualified low-income high school students who enroll in college courses from eligible Nebraska colleges and universities, either through dual-enrollment or early enrollment agreements, will receive a scholarship equal to the tuition and mandatory fees owed the college or university. This program encourages high school students to enroll in college courses while still in high school and receive college credit.

PROGRAM OBJECTIVES:

The Commission requests additional funding of this program to encourage low-income high school students to enroll in college courses, which has the prospect of increasing the college-going rate in Nebraska. It is estimated that the requested increase in 2011-2012 could assist an additional 160 to 185 low-income students, and the requested increase for 2012-2013 could assist another 300 students.

PERFORMANCE MEASURES:

-Monitor the need to assure all eligible students are receiving assistance

-Monitor recipients to determine the college-going rate of ACE scholarship students

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	7,998	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**7,998**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	235,847	445,250	500,000	500,000	550,000	500,000
Cash Fund	0	0	0	0	0	0
Federal Fund	253,162	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**489,009**	**445,250**	**500,000**	**500,000**	**550,000**	**500,000**
Total Funding						
General Fund	235,847	445,250	500,000	500,000	550,000	500,000
Cash Fund	0	0	0	0	0	0
Federal Fund	261,160	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**497,007**	**445,250**	**500,000**	**500,000**	**550,000**	**500,000**

Agency 050 - NEBRASKA STATE COLLEGES

STATUTORY AUTHORITY:

The Board of Trustees for the Nebraska State College System (NSCS) is a creation of the Nebraska State Constitution (see Article VII, Section 13) and is subject to statutory provisions contained in RRS 85-949 through 85-958 and RRS 85-301 through 85-327. The purpose of the Board of Trustees is to govern the Nebraska State Colleges.

VISION:

Chadron State College, Peru State College, and Wayne State College, along with the System Office and the Board of Trustees constitute the Nebraska State College System.

Working together with a unity of purpose:

- We will become a premier system of state colleges that will be recognized as centers for intellectual growth, cultural enlightenment, and economic development.
- We will serve as a model of collaborative educational excellence, setting standards for strengthening individuals and communities through knowledge, service, leadership, and global understanding, while paving the way for future generations.

MISSION AND PRINCIPLES:

Mission

The Nebraska State College System serves our students, communities and state by providing high quality, accessible educational opportunities.

Core Values

- Provide a safe, stimulating, caring, and enriching learning experience.
- Meet the changing needs of our students and the state.
- Assure financial, programmatic, and geographic access to NSCS institutions.
- Maintain affordable tuition and fees.
- Provide opportunities for applied research.
- Foster cooperative ventures among NSCS institutions and other agencies and organizations.
- Emphasize participation in public service and service learning.
- Recruit and retain quality faculty and staff.

GOALS:

PRIORITIES

Educational Excellence Throughout System

Financial Strength of the System

Greater System Prominence

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	49,906,535	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893
Cash Fund	21,732,971	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
Federal Fund	2,832,193	2,669,295	2,669,295	2,669,295	2,669,295	2,709,093
Revolving Fund	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
Other Fund	0	0	0	0	0	0
Total Operations Funding	**81,485,826**	**80,460,336**	**86,152,563**	**79,936,401**	**87,481,909**	**80,957,780**
Aid Funding						
General Fund	16,857	0	0	0	0	0
Cash Fund	831,271	0	0	0	0	0
Federal Fund	28,597,434	15,421,795	44,030,605	44,030,605	44,030,605	44,030,605
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**29,445,562**	**15,421,795**	**44,030,605**	**44,030,605**	**44,030,605**	**44,030,605**
Total Funding						
General Fund	49,923,392	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893
Cash Fund	22,564,242	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
Federal Fund	31,429,627	18,091,090	46,699,900	46,699,900	46,699,900	46,739,698
Revolving Fund	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
Other Fund	0	0	0	0	0	0
Total Agency	**110,931,388**	**95,882,131**	**130,183,168**	**123,967,006**	**131,512,514**	**124,988,385**

PROGRAM DESCRIPTION:

The Board of Trustees for the Nebraska State College System is a creation of the Nebraska State Constitution (see Article VII, Section 13) and is subject to statutory provisions contained in RRS 85-949 through 85-958 and RRS 85-301 through 85-327. The purpose of the Board of Trustees is to govern the Nebraska State Colleges. The System Office serves as the central authority for the Nebraska State College system.

PROGRAM OBJECTIVES:

The primary objective of the Chancellor's office is to assist the Board of Trustees as it fulfills its constitutionally mandated responsibilities, and to manage the operations of the system.

PERFORMANCE MEASURES:

For performance measures, please refer to the Agency Narrative for the Nebraska State College System

Agency 050 - NEBRASKA STATE COLLEGES
Program 048 - STATE COLLEGE SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	45,974,188	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893
Cash Fund	21,346,047	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
Federal Fund	2,832,193	2,669,295	2,669,295	2,669,295	2,669,295	2,709,093
Revolving Fund	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
Other Fund	0	0	0	0	0	0
Total Operations Funding	**77,166,555**	**80,460,336**	**86,152,563**	**79,936,401**	**87,481,909**	**80,957,780**
Aid Funding						
General Fund	16,857	0	0	0	0	0
Cash Fund	831,271	0	0	0	0	0
Federal Fund	28,597,434	15,421,795	44,030,605	44,030,605	44,030,605	44,030,605
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**29,445,562**	**15,421,795**	**44,030,605**	**44,030,605**	**44,030,605**	**44,030,605**
Total Funding						
General Fund	45,991,045	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893
Cash Fund	22,177,318	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
Federal Fund	31,429,627	18,091,090	46,699,900	46,699,900	46,699,900	46,739,698
Revolving Fund	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
Other Fund	0	0	0	0	0	0
Total Program	**106,612,117**	**95,882,131**	**130,183,168**	**123,967,006**	**131,512,514**	**124,988,385**

PROGRAM DESCRIPTION:

Program 820 was provided to assist PSC in tracking expenditures related to the NeSIS and SAP software implementation projects.

PROGRAM OBJECTIVES:

Program objectives are the ability to track project expenditures.

PERFORMANCE MEASURES:

Performance measures relate to the ability to track PSC expenditures related to the software implementation projects.

Agency 050 - NEBRASKA STATE COLLEGES
Program 820 - PSC-NESIS, SAP

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	159,554	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**159,554**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	159,554	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**159,554**	**0**	**0**	**0**	**0**	**0**

PROGRAM DESCRIPTION:

Program 830 was intended to provide a method for WSC to track College expenditures related to the NeSIS and SAP software implementation projects.

PROGRAM OBJECTIVES:

The Objective of the program is to allow for tracking of WSC expenditures related to the NeSIS and SAP projects.

PERFORMANCE MEASURES:

Performance measures relate to how well the College was able to track project expenditures.

Agency 050 - NEBRASKA STATE COLLEGES
Program 830 - WSC-NESIS, SAP

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	445	0	0	0	0	0
Cash Fund	227,371	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**227,815**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	445	0	0	0	0	0
Cash Fund	227,371	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**227,815**	**0**	**0**	**0**	**0**	**0**

PROGRAM DESCRIPTION:

This Program was established for the NSCS's share of the new NeSIS system in partnership with the University as well as the NSCS's move to the SAP system for financial, human resource, and payroll functions, also in partnership with the University.

PROGRAM OBJECTIVES:

The program objective is to provide funding for the NSCS's share of the new NeSIS system in partnership with the University as well as the NSCS's move to the SAP system for financial, human resource, and payroll functions, also in partnership with the University.

PERFORMANCE MEASURES:

For performance measures, please refer to the Agency Narrative for the Nebraska State College System.

Agency 050 - NEBRASKA STATE COLLEGES
Program 840 - NSC'S-STUDENT INFO SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,931,902	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,931,902**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	3,931,902	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,931,902**	**0**	**0**	**0**	**0**	**0**

STATUTORY AUTHORITY:

The University of Nebraska was established in 1869. The general statutory provisions for the University are Sections 85-101 through 85-220 of the Revised Statutes of Nebraska. The Board of Regents is responsible for the general government of the University of Nebraska.

VISION:

The University of Nebraska is a four-campus, public university that was founded in 1869. It exists today to serve Nebraskans through quality teaching, research, outreach and engagement. A tremendous asset to Nebraska and its citizens—academically, culturally and economically—the university strives to help build and sustain a state that offers educational and economic opportunities and an excellent quality of life.

MISSION AND PRINCIPLES:

The University of Nebraska is one University comprised of four campuses: the University of Nebraska-Lincoln, the University of Nebraska at Omaha, the University of Nebraska Medical Center, and the University of Nebraska at Kearney. Teaching, scholarly research and creative activity, and statewide outreach are at the heart of the work and aspirations of the entire University. Each campus has a unique role and mission which should be recognized, enhanced and developed.

GOALS:

The University of Nebraska Strategic Framework guides university-wide planning to help build and sustain a Nebraska that offers its citizens educational and economic opportunity and a high quality of life.

The framework consists of six inter-related goals emphasizing access and affordability, quality programs, workforce and economic development, research growth, engagement with the state, and accountability. Each goal has related objectives, with strategies and accountability measures developed for Board and university-wide monitoring over a multi-year period.

The University of Nebraska Strategic Framework can be found at http://www.nebraska.edu/strategic-framework.html and is also attached.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	445,332,867	488,485,963	503,313,519	485,044,208	514,589,085	491,692,548
Cash Fund	296,650,709	345,485,113	345,485,113	345,485,113	345,485,113	345,485,113
Federal Fund	191,433,103	388,998,042	388,998,042	388,998,042	388,998,042	388,998,042
Revolving Fund	381,820,053	502,087,982	502,087,982	502,087,982	502,087,982	502,087,982
Other Fund	229,187,863	275,652,320	275,652,320	275,652,320	275,652,320	275,652,320
Total Operations Funding	**1,544,424,595**	**2,000,709,420**	**2,015,536,976**	**1,997,267,665**	**2,026,812,542**	**2,003,916,005**
Aid Funding						
General Fund	10,567,911	6,234,141	6,234,141	6,234,141	6,234,141	6,234,141
Cash Fund	9,018,716	5,651,709	5,651,709	5,651,709	5,651,709	5,651,709
Federal Fund	153,411,471	111,245,021	111,245,021	111,245,021	111,245,021	111,245,021
Revolving Fund	13,969,301	1,226,034	1,226,034	1,226,034	1,226,034	1,226,034
Other Fund	59,997,814	6,995,022	6,995,022	6,995,022	6,995,022	6,995,022
Total Aid Funding	**246,965,213**	**131,351,927**	**131,351,927**	**131,351,927**	**131,351,927**	**131,351,927**
Total Funding						
General Fund	455,900,778	494,720,104	509,547,660	491,278,349	520,823,226	497,926,689
Cash Fund	305,669,425	351,136,822	351,136,822	351,136,822	351,136,822	351,136,822
Federal Fund	344,844,574	500,243,063	500,243,063	500,243,063	500,243,063	500,243,063
Revolving Fund	395,789,354	503,314,016	503,314,016	503,314,016	503,314,016	503,314,016
Other Fund	289,185,677	282,647,342	282,647,342	282,647,342	282,647,342	282,647,342
Total Agency	**1,791,389,808**	**2,132,061,347**	**2,146,888,903**	**2,128,619,592**	**2,158,164,469**	**2,135,267,932**

Agency 054 - STATE HISTORICAL SOCIETY

STATUTORY AUTHORITY:

Established in 1878, the Nebraska State Historical Society (NSHS) is charged in statute to collect, preserve, and study Nebraska's history so the people can know and use their heritage. Named a state institution in 1883 and an official state agency in 1994, the NSHS holds the state's historical resources in trust for the people.

Statutory authority for the NSHS, Nebraska Revised Statutes:

- 82-101 to 118
- historical markers (82-201 to 206)
- records management (82-1212 to1216)
- State Archives (84-1214.01 et. seq)
- historic preservation (82-118 and 77-201)
- archeology (82-503 et. seq., 82-712, 82-1201 et. seq., 12-1201 to 1212)
- cemetery registry (12-1401)
- Hall of Fame (72-728 to 729.01)

VISION:

Today, the Nebraska State Historical Society operates in accordance with the four-year strategic plan developed by its Board of Trustees and staff, with significant input from constituents statewide, approved by the board 6-6-08.

The Vision:

The Nebraska State Historical Society seeks to help all Nebraskans appreciate and understand the stories of our state and to provide access to resources that will promote inquiry, dialogue, and diversity of opinion to inform decisions facing us today.

The NSHS thus has a two-pronged vision:

- to carry on its own mandated historical work
- to enable everyone to develop their own stories of Nebraska and its people

See attached Strategic Plan and list of accomplishments.

MISSION AND PRINCIPLES:

Mission

The Nebraska State Historical Society collects, preserves, and opens to all the histories we share.

These shared histories comprise the heritage of Nebraska and its people, the totality of traditions, laws, institutions, stories, and tangible items from the past that molds us into Nebraskans.

NSHS Principles guide our work

- **Preservation** Nebraska's past is our vital legacy. It requires preservation.
- **Public Service** In every sense, we work for all of the people of Nebraska.
- **Trust** We commit to the highest professional and personal standards to earn and retain the trust of the people.
- **Excellence** Good, useful history demands inquiry, dialogue, and diversity of opinion.

GOALS:

History can be fun; moreover, it is purposeful. Nebraska history promotes understanding of the present and is a tool for looking to the future. It can help answer "What will the Nebraska of our grandchildren be like? Will it hold a place for them?"

NSHS strategic plan themes
Preserve Nebraska's Past

- Improve collecting, preserving, use of historical resources
- upgrade collections
- use new technologies

Share Nebraska's Past

- History education for all ages
- connect people with their history

Document the Present to Inform the Future
Acquire and Use Resources

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,393,997	4,194,912	4,365,912	3,740,293	4,246,912	3,796,205
Cash Fund	1,169,091	1,847,997	1,847,997	1,850,842	1,847,997	1,858,041
Federal Fund	954,604	703,251	703,251	705,662	703,251	714,309
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**6,517,692**	**6,746,160**	**6,917,160**	**6,296,797**	**6,798,160**	**6,368,555**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	6,068	100,000	100,000	100,000	100,000	100,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**6,068**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
Total Funding						
General Fund	4,393,997	4,194,912	4,365,912	3,740,293	4,246,912	3,796,205
Cash Fund	1,169,091	1,847,997	1,847,997	1,850,842	1,847,997	1,858,041
Federal Fund	960,673	803,251	803,251	805,662	803,251	814,309
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**6,523,760**	**6,846,160**	**7,017,160**	**6,396,797**	**6,898,160**	**6,468,555**

PROGRAM DESCRIPTION:

Program 648 is an umbrella program of activities that encompass various state historical functions, including administration, library/archives, main museum operations, museum branches, archeology, historic preservation, skeletal remains protection, Hall of Fame Commission, and the Gerald R. Ford Conservation Center.

PROGRAM OBJECTIVES:

NSHS 2008 strategic plan for major areas approved by the Board of Trustees:

1) Preserve Nebraska's Past

- Improve collecting, preserving, and use of historical resources
- Upgrade collections
- Use new technologies

2) Share Nebraska's Past

- History education for all ages
- Promote Nebraska history
- Connect people with their history

3) Document the Present to Inform the Future

- Do research
- Involve the public

4) Acquire and Use Resources

- Obtain dollars
- Maximize staff potential

PERFORMANCE MEASURES:

PERFORMANCE MEASURES:

1) Administration: Leads, secures, and administers resources to accomplish mission.

2) Research/Publications: Delivers research through many media.

3) Museum: Gathers & interprets artifacts for broad public access to our past.

4) Historic Sites: Educates via historic artifacts & places at 7 venues.

5) Archeology: Explores, interprets, saves Nebraska’s unwritten past.

6) Ford Conservation Center: Conserves historic & cultural objects, does preservation education.

7) Skeletal Remains: Aids law enforcement on unidentified remains.

8) State Historic Preservation Office: State/federal partnership for historic buildings.

Agency 054 - STATE HISTORICAL SOCIETY
Program 648 - NE STATE HISTORICAL SOCIETY

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,393,997	4,194,912	4,365,912	3,740,293	4,246,912	3,796,205
Cash Fund	1,169,091	1,847,997	1,847,997	1,850,842	1,847,997	1,858,041
Federal Fund	954,604	703,251	703,251	705,662	703,251	714,309
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**6,517,692**	**6,746,160**	**6,917,160**	**6,296,797**	**6,798,160**	**6,368,555**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	6,068	100,000	100,000	100,000	100,000	100,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**6,068**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**
Total Funding						
General Fund	4,393,997	4,194,912	4,365,912	3,740,293	4,246,912	3,796,205
Cash Fund	1,169,091	1,847,997	1,847,997	1,850,842	1,847,997	1,858,041
Federal Fund	960,673	803,251	803,251	805,662	803,251	814,309
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**6,523,760**	**6,846,160**	**7,017,160**	**6,396,797**	**6,898,160**	**6,468,555**

Agency 068 - COMMISSION ON LATINO-AMERICANS

STATUTORY AUTHORITY:

The Mexican-American Commission was created by LB 1081 of the second session of the Eighty-second Legislature in March of 1972. On February, 2010 the name was changed to Commission on Latino Americans by LB 139 in order to reflect more inclusiveness of the increasingly diverse Latino population in Nebraska.

VISION:

Empower the Latino community through a fully funded, fully staffed pro-active Latino American Commission that advocates for and provides services in the areas of education, social, economic and political opportunities in Nebraska and globally.

MISSION AND PRINCIPLES:

The Latino American Commission serves as a link between the Nebraska state government and the Hispanic/Latino community. We assist our constituents through advocacy, empowerment, and referrals.

We respect the dignity and pride of our people by providing professional leadership to our community with integrity and passion.

The commission's most important principles are:

Dignity
Pride Leadership
Professionalism
Passionate, community and loyalty
Family
Honesty

GOALS:

1. Identify major social-economic issues that affect the community.
2. Enhance our communicational and media platform to better advance our Commission's mandates, and also better serve our community.
3. Develop leadership through educational summits and training opportunities.
4. Increase awareness and participation in educational opportunities and services within communities.
5. Propose pro-diversity legislation.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	167,171	195,837	234,739	177,203	234,739	179,934
Cash Fund	4,065	35,000	35,000	35,000	35,000	35,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**171,236**	**230,837**	**269,739**	**212,203**	**269,739**	**214,934**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	167,171	195,837	234,739	177,203	234,739	179,934
Cash Fund	4,065	35,000	35,000	35,000	35,000	35,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**171,236**	**230,837**	**269,739**	**212,203**	**269,739**	**214,934**

Agency 068 - COMMISSION ON LATINO-AMERICANS
Program 537 - LATINO-AMERICAN COMMISSION

PROGRAM DESCRIPTION:

The Mexican-American Commission was created by LB 1081 of the second session of the Eighty-second Legislature in March of 1972. On February, 2010 the name was changed to Commission on Latino Americans by LB 139 in order to reflect more inclusiveness of the increasingly diverse Latino population in Nebraska.

PROGRAM OBJECTIVES:

1. Identify major social-economic issues that affect the community.
2. Enhance our communicational and media platform to better advance our Commission's mandates, and also better serve our community.
3. Develop leadership through educational summits and training opportunities.
4. Increase awareness and participation in educational opportunities and services within communities.
5. Propose pro-diversity legislation.

PERFORMANCE MEASURES:

The commission acts as an enabler of the constituents by linking them to agencies capable of addressing the issues at hand. The commission also strives to solve the educational gap, the economic development gap and the health disparities that affect the Latino individuals in Nebraska.

Agency 068 - COMMISSION ON LATINO-AMERICANS
Program 537 - LATINO-AMERICAN COMMISSION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	167,171	195,837	234,739	177,203	234,739	179,934
Cash Fund	4,065	35,000	35,000	35,000	35,000	35,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**171,236**	**230,837**	**269,739**	**212,203**	**269,739**	**214,934**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	167,171	195,837	234,739	177,203	234,739	179,934
Cash Fund	4,065	35,000	35,000	35,000	35,000	35,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**171,236**	**230,837**	**269,739**	**212,203**	**269,739**	**214,934**

Agency 069 - NEBRASKA ARTS COUNCIL

STATUTORY AUTHORITY:

The Nebraska Arts Council (NAC) operates under Sections 82-309 to 82-305 and Sections 82-317 to 82-333 of the Nebraska Revised Statutes (reissued 1981).

AGENCY PURPOSE: The enabling legislation for the NAC provides that the NAC: 1) …stimulate and encourage throughout the state the study and presentation of the performing and fine arts, public interest and participation therein; 2) …make such surveys as may be deemed advisable to public and private institutions within the state engaged in artistic and cultural activities, and make recommendations; 3) …take steps to encourage public interest; 4) …encourage freedom of artistic expression.

VISION:

The Nebraska Arts Council strengthens Nebraska's economy, increases students' cognitive learning skills, and enhances our quality of life. The NAC accomplishes this by supporting arts activities through grants and technical assistance for nonprofit arts organizations such as museums, symphonies, playhouses and community arts councils, nonprofit community and social service agencies that provide arts activities, public and private schools, colleges and universities and artists, writers, and performers.

MISSION AND PRINCIPLES:

The Nebraska Arts Council is a state agency that promotes, cultivates, and sustains the arts for the people of Nebraska.

GOALS:

1. All Nebraskans deserve access to the arts.
2. The arts are a catalyst for promoting understanding among cultures.
3. Education in the arts is basic to lifelong learning.
4. Partnerships create and expand opportunities and allow the arts to grow and flourish.
5. Human, financial and technological resources are needed to sustain the arts in Nebraska.
6. The arts are important to Nebraska’s economy, quality of life and the education of its children.

Agency 069 - NEBRASKA ARTS COUNCIL

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	627,523	585,033	585,325	529,648	585,443	538,267
Cash Fund	7,120	10,000	10,000	10,000	10,000	10,000
Federal Fund	143,283	129,465	192,000	192,902	192,000	195,155
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**777,926**	**724,498**	**787,325**	**732,550**	**787,443**	**743,422**
Aid Funding						
General Fund	856,654	847,854	847,854	763,069	847,854	763,069
Cash Fund	301,500	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Federal Fund	818,497	520,810	688,800	688,800	688,800	688,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,976,651**	**2,793,664**	**2,961,654**	**2,876,869**	**2,961,654**	**2,876,869**
Total Funding						
General Fund	1,484,177	1,432,887	1,433,179	1,292,717	1,433,297	1,301,336
Cash Fund	308,620	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000
Federal Fund	961,780	650,275	880,800	881,702	880,800	883,955
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**2,754,577**	**3,518,162**	**3,748,979**	**3,609,419**	**3,749,097**	**3,620,291**

PROGRAM DESCRIPTION:

Program 326 - Development of the Arts is the administrative budget for the agency. It contains a mix of legislative appropriation and a portion of the annual State Partnership grant provided by the federal National Endowment for the Arts. Staff salaries and benefits, agency operating expenditures including rent, fees, supplies, contractual services and other administrative expenditures are paid through Program 326.

PROGRAM OBJECTIVES:

1. To maintain a high level of operating efficiency that will keep costs and expenditures at a minimum.
2. To maintain an environment of fiscal responsibility in response to rising benefit costs, travel expenses and other cost centers sensitive to outside economic forces.
3. Continue to maintain high level of accountability through stringent adherence to state accounting procedures.

PERFORMANCE MEASURES:

A) Inputs
Monitor each cost center to ensure purchases and expenditures do not exceed budget allocation.

B) Outputs

Outputs are measured by the statical analysis in the supporting information.

Agency 069 - NEBRASKA ARTS COUNCIL
Program 326 - PROMOTION OF THE ARTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	627,523	585,033	585,325	529,648	585,443	538,267
Cash Fund	7,120	10,000	10,000	10,000	10,000	10,000
Federal Fund	143,283	129,465	192,000	192,902	192,000	195,155
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**777,926**	**724,498**	**787,325**	**732,550**	**787,443**	**743,422**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	627,523	585,033	585,325	529,648	585,443	538,267
Cash Fund	7,120	10,000	10,000	10,000	10,000	10,000
Federal Fund	143,283	129,465	192,000	192,902	192,000	195,155
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**777,926**	**724,498**	**787,325**	**732,550**	**787,443**	**743,422**

Agency 069 - NEBRASKA ARTS COUNCIL
Program 327 - AID TO THE ARTS

PROGRAM DESCRIPTION:

Programs 327 - Aid to the Arts includes the agency's grants programs and special initiatives. Grants are awarded for cultural arts activities across the state. Grants provide funding for: arts projects by Nebraska nonprofit organizations, residencies in schools or community settings, and for operating support to nonprofit arts organizations across the state. Aid to the Arts funds include both legislative appropriations and the State Partnership grant provided from the federal National Endowment for the Arts.

PROGRAM OBJECTIVES:

1. To ensure that the distribution of grants meets the agency's mission to "promote, cultivate and sustain the arts for all Nebraskans."
2. To maintain a grant review process that is fair and equitable to all.
3. To partner with other state agencies, businesses, nonprofit agencies and schools to maximize effectiveness of granted programs and projects.

PERFORMANCE MEASURES:

A) Inputs
Monitor the allocation of funds for each grant category to ensure that there is no cost over run.

B) Outputs
Outputs are measured by the statistical analysis in the supporting information.

Agency 069 - NEBRASKA ARTS COUNCIL
Program 327 - AID TO THE ARTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	661,654	661,654	661,654	595,489	661,654	595,489
Cash Fund	0	0	0	0	0	0
Federal Fund	818,497	520,810	688,800	688,800	688,800	688,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,480,151**	**1,182,464**	**1,350,454**	**1,284,289**	**1,350,454**	**1,284,289**
Total Funding						
General Fund	661,654	661,654	661,654	595,489	661,654	595,489
Cash Fund	0	0	0	0	0	0
Federal Fund	818,497	520,810	688,800	688,800	688,800	688,800
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,480,151**	**1,182,464**	**1,350,454**	**1,284,289**	**1,350,454**	**1,284,289**

PROGRAM DESCRIPTION:

Program 328 - Humanities Aid was established by the Legislature to provide funding to the Nebraska Humanities Council on a matching basis.

The Nebraska Humanities Council provides high-quality public education in our history and culture with particular emphasis on reaching audiences that for reasons of geography, income, or education may not have access to the humanities.

PROGRAM OBJECTIVES:

State funds are requested to support the core programs of the Council including grants to communities, the speakers bureau, Chautauqua, Capitol Forum, Humanities Desk on NET-Radio, and after a thorough evaluation of *Prime Time Family Reading Time* for primarily Latino parents and children, to sustain and expand the family literacy program to communities or neighborhoods where elementary and middle-school children's reading scores are significantly below state averages regardless of their ethnicity.

PERFORMANCE MEASURES:

A) Inputs

Monitor the allocation of funds for each program to ensure that there is no cost over run.

B) Outputs
Outputs are measured by the statistical analysis in the supporting information.

Agency 069 - NEBRASKA ARTS COUNCIL
Program 328 - HUMANITIES AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	195,000	186,200	186,200	167,580	186,200	167,580
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**195,000**	**186,200**	**186,200**	**167,580**	**186,200**	**167,580**
Total Funding						
General Fund	195,000	186,200	186,200	167,580	186,200	167,580
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**195,000**	**186,200**	**186,200**	**167,580**	**186,200**	**167,580**

PROGRAM DESCRIPTION:

In 1998, LB799, creating the Nebraska Cultural Preservation Endowment Fund.. This bill, as is reflected in Neb. Rev. Stat. Sections 82-330 through 82-333, established a trust fund in the state treasury for the purpose of stabilizing the state's cultural climate. In 2008, LB1165 amended the previous legislation to allow for additional transfer of funds if matched on a one to one basis from private sources up to five million dollars through 2010. In 2010 an amendment to LB1063 reduced the maximum annual transfer from the General Fund from $1.5 million to $500,000 per year beginning December 31, 2011 and ending December 31, 2016.

PROGRAM OBJECTIVES:

1. To ensure that the Nebraska Cultural Endowment's advances its mission of "… cultivate a legacy of stability, advocacy and leadership for the arts and humanities in Nebraska."
2. To partner with the Nebraska Arts Council and the Nebraska Humanities Council in addressing the funding needs of both organizations.
3. To provide current donors and prospective donors with clear understanding of the Nebraska Cultural Endowment's fundraising policies and procedures.

PERFORMANCE MEASURES:

Program 329, as is reflected in Section 82-330 through 82-833, established a trust fund in the state treasury for the purpose of stabilizing the state's cultural climate. The Nebraska Arts Council administers and distributes the earnings in excess of a $6,500,000 balance to the Nebraska Cultural Endowment. The Nebraska Cultural Endowment was created solely for the purpose of raising private dollars to match the State trust earnings. The Nebraska Cultural Endowment's fundraising efforts enables the Nebraska Arts Council and Nebraska Humanities Council to access the earnings from the state held $6.5 million fund.

Agency 069 - NEBRASKA ARTS COUNCIL
Program 329 - NE ARTS & HUMANITIES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	301,500	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**301,500**	**1,425,000**	**1,425,000**	**1,425,000**	**1,425,000**	**1,425,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	301,500	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**301,500**	**1,425,000**	**1,425,000**	**1,425,000**	**1,425,000**	**1,425,000**

Agency 070 - FOSTER CARE REVIEW BOARD

STATUTORY AUTHORITY:

As Nebraska's IV-E review agency, the Foster Care Review Board collects, evaluates, and disseminates data, utilizes trained citizen volunteers to review the plans, services and placements of children in out of home care at least every six months to assure children are safe, secure, and moving into permanent homes, disseminates the FCRB's findings, takes legal standing and/or attends court on cases where the FCRB believes the children's best interests are not being met, visits foster care facilities to ascertain if a child's psychological, physical & sociological needs are met, and sponsors educational programs as outlined in §43-1301 to §43-1321, Rev. Stat. Nebr., 1942, (1983 Cumm. Sup.), and the federal Adoption Assistance and Child Welfare Act (PL 96-272).

VISION:

The vision of the Foster Care Review Board is that every child and youth in out of home care live in a safe, permanent home, experience an enduring relationship with one or more caring adults, and have every opportunity to grow up to become a responsible, productive adult. The Board works to ensure this by tracking children, reviewing cases, visiting facilities, and taking legal standing on cases where the Board believes the children and youth's best interests are not being met. The Board collects data, disseminates data and findings through the annual report, community meetings, and legislative hearings.

MISSION AND PRINCIPLES:

The State Foster Care Review Board's mission is to ensure the best interests of children in out-of-home care are being met through maintaining up-to-date data on a statewide tracking system, external citizen review, disseminating data and recommendations through an Annual Report, monitoring facilities that house children and youth, through legal standing, and organizing and sponsoring educational programs.

GOALS:

The Board accomplishes fulfilling its Statutory Authority, vision and mission by fulfilling the following goals:

Track all children in foster care (Neb. Rev. Stat. 43-1303)
Review the plans of children in foster care (Neb. Rev. Stat. 43-1308, 43-1312)
Report information on children in foster care (Neb. Rev. Stat. 43-1303)
Work to promote the best interests of children placed in foster care (Neb. Rev. Stat. 43-1303, 43-1308, Neb. Rev. Stat. 43-1313, & Neb. Rev. Stat. 43-1317)

Agency 070 - FOSTER CARE REVIEW BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,369,148	1,357,694	1,357,694	1,228,021	1,357,694	1,251,449
Cash Fund	1,181	5,700	5,700	5,700	5,700	5,700
Federal Fund	316,779	651,043	400,000	651,043	400,000	651,043
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,687,108**	**2,014,437**	**1,763,394**	**1,884,764**	**1,763,394**	**1,908,192**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,369,148	1,357,694	1,357,694	1,228,021	1,357,694	1,251,449
Cash Fund	1,181	5,700	5,700	5,700	5,700	5,700
Federal Fund	316,779	651,043	400,000	651,043	400,000	651,043
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**1,687,108**	**2,014,437**	**1,763,394**	**1,884,764**	**1,763,394**	**1,908,192**

PROGRAM DESCRIPTION:

As Nebraska's IV-E review agency, the Foster Care Review Board, as outlined in §43-1301 to §43-1321, Rev. Stat. Nebr., 1942, (1983 Cum. Sup.)

·collects, evaluates, and disseminates data,

·utilizes trained citizen volunteers to review the plans, services and placements of children in out of home care to assure children are safe, secure, and moving into permanent homes,

·disseminates the board's findings to the legal parties,

·takes legal standing and/or attends court on cases where the board believes the children's best interests are not being met,

·visits foster care facilities to ascertain if a child's psychological, physical & sociological needs are met,

·sponsors educational programs.

PROGRAM OBJECTIVES:

Maintaining a computerized tracking system on all children and youth in out-of-home care
Collecting and verifying information on children and youth in out of home care
Reviewing the plan, services, and placements of children in out of home care
Making findings based on the review and the rationale for these findings
Sharing the findings with all legal parties to the case
Promoting safety, security and permanency for children
Improving the foster care experience for children
Attending court
Visits to foster care facilities
Organizing, sponsoring and participating in educational programs
Disseminating information on children in out-of-home care
Releasing an annual report containing the data collected, an evaluation of such data and recommendations

PERFORMANCE MEASURES:

As Nebraska's IV-E review agency, the Foster Care Review Board tracks all children in foster care, utilizing trained citizen volunteers to review the plans of children in foster care and inviting participants to the review, works to promote the best interests of children placed in foster care through disseminating the Board's findings, attending court, visiting children in their placements and by advocating for children on an individual and systems level, and reporting information on children in foster care as outlined in §43-1301 to §43-1321, Rev. Stat. Nebr., 1942, (1983 Cumm. Sup.) The Board determines the outcomes and results of the program through the measures outlined in the supporting documentation.

Agency 070 - FOSTER CARE REVIEW BOARD
Program 116 - FOSTER CARE REVIEW BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,369,148	1,357,694	1,357,694	1,228,021	1,357,694	1,251,449
Cash Fund	1,181	5,700	5,700	5,700	5,700	5,700
Federal Fund	316,779	651,043	400,000	651,043	400,000	651,043
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,687,108**	**2,014,437**	**1,763,394**	**1,884,764**	**1,763,394**	**1,908,192**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,369,148	1,357,694	1,357,694	1,228,021	1,357,694	1,251,449
Cash Fund	1,181	5,700	5,700	5,700	5,700	5,700
Federal Fund	316,779	651,043	400,000	651,043	400,000	651,043
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,687,108**	**2,014,437**	**1,763,394**	**1,884,764**	**1,763,394**	**1,908,192**

Agency 076 - COMM ON INDIAN AFFAIRS

STATUTORY AUTHORITY:

§ 81-2501 Commission; members, qualifications; nomination; appointment; quorum; terms.

(1) There is hereby established the Commission on Indian Affairs. For the purposes of sections 81-2501 to 81-2508, Commission shall mean the Commission on Indian Affairs.

VISION:

It is of paramount importance that the sovereignty of both Tribal and State governments are recognized and acted upon by in a true government-to-government relationship. The Commission is dedicated to protecting tribal sovereignty, strengthening the government-to government consultation process, and preserving the integrity of State –Tribal relations by legislating, educating and advocating in partnership with tribal governments, Indian Citizens and organizations. A major part of NCIA's vision includes educating and sensitizing the general public, educators, school-age youth, and legislators to the unique legal status of Tribes and Indian citizens and the issues that affect their dual citizenship.

MISSION AND PRINCIPLES:

The purpose of the Commission shall be to join representatives of all Indians in Nebraska to do all things which it may determine to enhance the cause of Indian Rights and to develop solutions to problems common to all Nebraska Indians. The Commission is committed to the social and economic betterment of all American Indians living in the state of Nebraska and educates for a greater cultural understanding of the State’s first citizens. NCIA’s principles are based in honoring and respecting the government-to-government memorandum between the Governor and Nebraska's headquartered tribes.

GOALS:

NCIA's goals are to actively promote state and federal legislation beneficial to Tribes and Indian citizens in Nebraska, and monitor and assess their impact. Specifically NCIA will review all legislation concerning our sovereign citizens and work with the legislative committees (including the state-tribal committee created by LB 34 in 2007) and tribes on such legislation relevant to hearings, testimony, research data, and all other relevant materials. NCIA will collaborate wherever possible with state and federal entities in developing and implementing programs that provide equitable services and opportunities for Nebraska's Indian families in the areas of housing, employment, economic development, health, human services, law and order, tribal sovereignty, and civil/human rights.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	200,273	223,535	201,270	164,790	201,270	167,714
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**200,273**	**223,535**	**201,270**	**164,790**	**201,270**	**167,714**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	25,000	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**25,000**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	200,273	223,535	201,270	164,790	201,270	167,714
Cash Fund	0	25,000	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**200,273**	**248,535**	**201,270**	**164,790**	**201,270**	**167,714**

Agency 076 - COMM ON INDIAN AFFAIRS
Program 584 - INDIAN AFFAIRS

PROGRAM DESCRIPTION:

The Nebraska Commission on Indian Affairs (NCIA) was created by LB904 of the 82nd Session of the Nebraska Legislature on May 22, 1971. The Indian Commisssion statutes are outline in sections 81-2504 R.R.S

PROGRAM OBJECTIVES:

NCIA's goals are to actively promote state and federal legislation beneficial to Tribes and Indian citizens in Nebraska, and monitor and assess their impact. NCIA will collaborate wherever possible with state and federa entitities in developing and implementing programs that provide equitable services and opportunties for Nebraska's Indian families in the areas of housing, employment, economic development, health, human services, law and order, tribal sovereignty, and civil/human rights. NCIA will study, consider, accumulate, compile, assemble and disseminate information on Indian Affairs through its website, electronic newsletters, legislation, testimony and education.

PERFORMANCE MEASURES:

NCIA measures performance through following government to government outcomes as spelled out in the supporting information:

Agency 076 - COMM ON INDIAN AFFAIRS
Program 584 - INDIAN AFFAIRS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	200,273	223,535	201,270	164,790	201,270	167,714
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**200,273**	**223,535**	**201,270**	**164,790**	**201,270**	**167,714**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	25,000	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**25,000**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	200,273	223,535	201,270	164,790	201,270	167,714
Cash Fund	0	25,000	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**200,273**	**248,535**	**201,270**	**164,790**	**201,270**	**167,714**

STATUTORY AUTHORITY:

Reference Nebraska Revised Statutes Sections 71-8601 through 71-8616 and 20-63-105 to 63-106. The Nebraska Commission for the Blind (NCBVI) was created in 2000 by the Nebraska Unicameral (LB 352). The agency operates under one primary grant and four grants of lesser funding. The Catalog of Federal Domestic Assistance (CFDA) numbers are as follows:

CFDA 84.126A Basic Support (Vocational Rehabilitation - primary grant)

CFDA 84.177B Older Individuals Who Are Blind

CFDA 84.169A Part B Independent Living

CFDA 84.265A In-Service Training

CFDA 84.187A Supported Employment

VISION:

The vision of NCBVI is that blind individuals will become full participants in economic and community life. The general public will understand that blind Nebraskans provide a tremendous human resource to society as a whole. With skills, confidence, and resources, blind and visually impaired persons can participate fully in all facets of life according to their unique strengths, resources, priorities, concerns, abilities, capabilities, interests, and informed choice. NCBVI will provide direct services that enable blind persons to achieve education or training, engage in the workforce, live independently, and to minimize or eliminate their dependence on public support.

MISSION AND PRINCIPLES:

Empowering blind individuals, creating opportunities and building belief in the blind.

Blindness need not prevent people from contributing to society. With training and counseling blind persons can be employed and independent. NCBVI Counselors & Teachers provide direct services needed to avoid dependency on public support that can occur due to vision loss: training, counseling, technology and other relevant resources. No other agencies or organizations in Nebraska provide these critical direct services.

Employers who learn about blindness can eliminate the attitudes that do keep blind people from achieving their goals. We can expect equal participation from the blind and create opportunities for employment, education and independence.

GOALS:

1. Increase blind/visually impaired persons gainfully employed; including transition ages 16-26, and all adult age groups.

2. Increase blind persons who live independently, not dependent on public support; including the increasingly large older blind population.

3. Increase persons served who have multiple disabilities, including Deaf-Blind, and those of under-served racial and ethnic populations.

4. Increase older individuals able to be independent in the community, thus reducing the need for State support in nursing homes based upon blindness alone.

5. Solidify the funding base to assure that federal match and maintenance of effort (MOE) requirements continue to be met and to assure long-term stability of vocational rehabilitation and independent living services to blind Nebraskans.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	588,101	835,295	835,295	835,295	835,295	835,295
Cash Fund	53,133	50,076	68,988	71,017	68,988	80,114
Federal Fund	3,180,122	3,020,136	2,792,869	2,798,899	2,794,413	2,836,995
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,821,356**	**3,905,507**	**3,697,152**	**3,705,211**	**3,698,696**	**3,752,404**
Aid Funding						
General Fund	459,817	176,890	176,890	176,890	176,890	176,890
Cash Fund	20,676	36,010	25,000	25,000	25,000	25,000
Federal Fund	458,667	499,670	477,018	477,018	478,718	478,718
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**939,160**	**712,570**	**678,908**	**678,908**	**680,608**	**680,608**
Total Funding						
General Fund	1,047,918	1,012,185	1,012,185	1,012,185	1,012,185	1,012,185
Cash Fund	73,810	86,086	93,988	96,017	93,988	105,114
Federal Fund	3,638,789	3,519,806	3,269,887	3,275,917	3,273,131	3,315,713
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**4,760,516**	**4,618,077**	**4,376,060**	**4,384,119**	**4,379,304**	**4,433,012**

PROGRAM DESCRIPTION:

Program 357 assists visually impaired persons to be employed, expands economic opportunities and stimulates efforts that help blind persons to be self-supporting tax-payers. Direct vocational rehabilitation and independent living services are provided; including counseling and teaching of blindness techniques, adult residential training center, and blind vendor operations.

Staff work with children, youth, and families to learn blindness skills and develop confidence and the expectation that they will be employed as adults.

The focus of direct services to older individuals is to enable them to stay independent, avoid dependency on state support for nursing home care, and stay in the workforce as long as possible.

PROGRAM OBJECTIVES:

Meet or exceed the national VR standards:

1. Number of clients achieving employment outcomes;
2. Required % of clients who achieve employment goals after receiving services;
3. Required % of clients who achieve competitive employment at or above minimum wage;
4. Required % of clients served who have significant disabilities;
5. Required ratio of average hourly earnings for clients who become employed as compared to the state average hourly rate;
6. Required % of clients who are self-supporting at closure compared to beginning of case services;
7. Required ratio of persons served from racial or ethnic minorities.

IL: Increase successful closures with special emphasis on blind individuals who are older, deaf-blind, multiply disabled, or represent racial/ethnic minority groups.

PERFORMANCE MEASURES:

INPUTS: Compare services provided to results for efficiency and quality outcomes.

OUTPUTS: Measure government aid provided. Outputs are expected to reflect funding base (dependent on fully matching federal allotment).
EFFICIENCY: Monitor & compare service costs with previous periods for control and planning.
OUTCOMES: 1) number of persons served in the VR and IL tracks; 2) performance on Federal VR Standards and Indicators.
QUALITY: Measured by satisfaction surveys, telephone interviews, job placement data, length of continued employment after closure & independent living. Executive Director meets with groups of consumers for input. Commission Board meets quarterly with public to conduct business and obtain public comment.

Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED
Program 357 - BLIND AND VISUALLY IMPAIRED

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	588,101	835,295	835,295	835,295	835,295	835,295
Cash Fund	53,133	50,076	68,988	71,017	68,988	80,114
Federal Fund	3,180,122	3,020,136	2,792,869	2,798,899	2,794,413	2,836,995
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,821,356**	**3,905,507**	**3,697,152**	**3,705,211**	**3,698,696**	**3,752,404**
Aid Funding						
General Fund	459,817	176,890	176,890	176,890	176,890	176,890
Cash Fund	20,676	36,010	25,000	25,000	25,000	25,000
Federal Fund	458,667	499,670	477,018	477,018	478,718	478,718
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**939,160**	**712,570**	**678,908**	**678,908**	**680,608**	**680,608**
Total Funding						
General Fund	1,047,918	1,012,185	1,012,185	1,012,185	1,012,185	1,012,185
Cash Fund	73,810	86,086	93,988	96,017	93,988	105,114
Federal Fund	3,638,789	3,519,806	3,269,887	3,275,917	3,273,131	3,315,713
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**4,760,516**	**4,618,077**	**4,376,060**	**4,384,119**	**4,379,304**	**4,433,012**

Agency 082 - COMM FOR DEAF & HARD OF HEARING

STATUTORY AUTHORITY:

The Nebraska Commission for the Deaf and Hard of Hearing was created by LB 101 in 1979 by the Nebraska Unicameral. The duties and responsibilities of the Commission can be found in revised statutes sections 71.4728-71.4728.05 and sections 20.150, 20.151, and 20-156, 2004.

VISION:

Being a proactive state agency, the Commission works towards building support, cooperation, and understanding regardless of hearing ability resulting in fairness and equality for all Nebraskans.

MISSION AND PRINCIPLES:

The mission of the Nebraska Commission for the Deaf and Hard of Hearing is to provide advocacy, communication access and information to enhance awareness and services for improving the quality of life for all who experience hearing loss. The main principles are to collect data and disseminate information on Nebraskans who have a hearing loss, participate in research in the area of deafness; support communication processes, inventory, monitor and assess services available to people who are hard of hearing or deaf, and advocate for Deaf and Hard of Hearing people to public, private and non-profit organizations and businesses, and to the general public..

GOALS:

1. Provide services and training to promote awareness by delivering programs that empower Deaf and Hard of Hearing Nebraskans.
2. Implement programs working with consumer groups, government branches, service providers, and agencies.
3. Collect and disseminate information on deafness and hearing loss.
4. Ensure full access to comprehensive mental health, alcoholism and substance abuse services for deaf and hard of hearing persons with DHHS and all other behavioral health service providers.
5. Ensure and implement effective access of interpreting services by collaborating with consumer groups, organizations and agencies.

Agency 082 - COMM FOR DEAF & HARD OF HEARING

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	814,453	836,115	863,376	836,115	863,445	836,115
Cash Fund	13,023	12,758	23,986	23,986	18,236	18,236
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**827,476**	**848,873**	**887,362**	**860,101**	**881,681**	**854,351**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	814,453	836,115	863,376	836,115	863,445	836,115
Cash Fund	13,023	12,758	23,986	23,986	18,236	18,236
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**827,476**	**848,873**	**887,362**	**860,101**	**881,681**	**854,351**

PROGRAM DESCRIPTION:

The Nebraska Commission for the Deaf and Hard of Hearing has completed its Strategic Planning Review and is in the midst of accomplishing its benchmarks that were established, The primary goals and activities include the following: 1) Expanding programs and services in Nebraska for persons with hearing losses; 2) Implementing new programs and services through collaboration with other entities; 3) Broadening the collection and dissemination of information on hearing loss; 4) Ensuring full access to comprehensive mental health, alcoholism and substance abuse services through collaboration with other entities such as the Nebraska Department of Health & Human Services (HHS), regional programs and other service providers; and 5) Reviewing existing sign language interpreter certification process.

PROGRAM OBJECTIVES:

State statute 71-4728 states that the Commission serves as the principal state agency responsible for monitoring public policies and implementing programs which improve the quality and coordination of existing services for persons who are deaf or hard of hearing. The Commission has as its primary objective to develop new services when necessary and recommend modifications to existing services.

PERFORMANCE MEASURES:

Performance measures are determined through measurements of inputs and outputs and the cost of each primary activity. Inputs are based on the percent of staff time spent providing services and the cost per activity is calculated based on personnel and operating costs; outputs are based on the number of requests for services or individuals served through each primary activity as listed. Outcomes are measured based on the demand for services, accomplishments of the objectives and the percent of time spent in providing the outlined activities. Consumer service satisfaction is measured through consumer/participant satisfaction questionnaires/evaluations, surveys, intake forms and web based satisfaction/consumer complaint forms.

Agency 082 - COMM FOR DEAF & HARD OF HEARING
Program 578 - HEARING IMPAIRED

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	814,453	836,115	863,376	836,115	863,445	836,115
Cash Fund	13,023	12,758	23,986	23,986	18,236	18,236
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**827,476**	**848,873**	**887,362**	**860,101**	**881,681**	**854,351**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	814,453	836,115	863,376	836,115	863,445	836,115
Cash Fund	13,023	12,758	23,986	23,986	18,236	18,236
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**827,476**	**848,873**	**887,362**	**860,101**	**881,681**	**854,351**

Agency 083 - AID TO COMMUNITY COLLEGES

STATUTORY AUTHORITY:

Nebraska Statutes Sections 85-1051 through 85-142

Role and Mission Assignments: Nebraska Statutes Sections 85-959 through 85-966.01

VISION:

The Nebraska Community College System's vision for two-year postsecondary education in the 21st century encompasses the best of the past and present and a vision of the future, tempered with a commitment to accept change as an opportunity to improve services to Nebraska citizens. The Nebraska Community College System believes that education is an investment in human resources and is fundamental to the quality of life and the economic prosperity of the State of Nebraska.

MISSION AND PRINCIPLES:

It is the intent of the Legislature that community colleges shall be student-centered, open-access institutions primarily devoted to quality instruction and public services, providing counseling and other student services intended to promote the success of a diverse student population, particularly those who have been traditionally under served in other educational settings.

GOALS:

Instructional and service priorities defined in statute are in priority order and also serve as agency goals. The community colleges are to provide:

- applied technology and occupations education and, when necessary, foundations education;
- transfer education;
- public service, particularly adult continuing education, economic and community development, and vocational and
- personal development courses; and
- applied research.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	86,966,256	86,758,025	90,228,346	86,758,025	93,837,480	87,870,147
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**86,966,256**	**86,758,025**	**90,228,346**	**86,758,025**	**93,837,480**	**87,870,147**
Total Funding						
General Fund	86,966,256	86,758,025	90,228,346	86,758,025	93,837,480	87,870,147
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**86,966,256**	**86,758,025**	**90,228,346**	**86,758,025**	**93,837,480**	**87,870,147**

PROGRAM DESCRIPTION:

The program exists to distribute state aid funding among the community colleges per the formula enacted by the Legislature. In general, the basis for distribution has been Need (calculated using recent expenditures plus growth) minus Resources (property taxes and tuition) equals State Aid. In the 2010 session, LB 1072 was adopted setting college-specific distribution amounts for FY2010-11 and terminating the formula on June 30, 2011.

PROGRAM OBJECTIVES:

In the 21st century, Nebraska's community colleges will:

- Embrace lifelong learning
- Provide high quality programs and services
- Remain accessible and affordable for a diverse student population
- Provide a safe, healthy learning environment
- Remain funded by a partnership with local citizens, the State of Nebraska, and the students

PERFORMANCE MEASURES:

Each governing board and administration continually reviews performance measures for each program and activity. If a program or service does not meet the minimum standards established by the governing board, steps are taken to either correct the problem or close the program. Itemizing individual measures on a statewide basis is not possible at this time.

Agency 083 - AID TO COMMUNITY COLLEGES
Program 151 - AID TO COMMUNITY COLLEGES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	86,966,256	86,758,025	90,228,346	86,758,025	93,837,480	87,870,147
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**86,966,256**	**86,758,025**	**90,228,346**	**86,758,025**	**93,837,480**	**87,870,147**
Total Funding						
General Fund	86,966,256	86,758,025	90,228,346	86,758,025	93,837,480	87,870,147
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**86,966,256**	**86,758,025**	**90,228,346**	**86,758,025**	**93,837,480**	**87,870,147**

Public Finance

STATUTORY AUTHORITY:

Article IV, Constitution of the State of Nebraska

Statute Section 13-2610 (Convention Center); Sections 35-1201 to 35-1207 (Mutual Finance Assistance Act); Sections 43-1715.01, 43-3341 to 43-3347 (State Disbursement Unit); Sections 69-1301 to 69-1332 (Unclaimed Property); Section 72-1237 (Investment Council); Sections 77-27,136 to 27,137.02 (Aid to Cities, Counties & NRDs); Sections 84-601 to 84-619 (Duties of Office; Funds, Fees); Section 84-721 (Salary); Sections 85-1801 to 85-1814 (Nebraska Educational Savings Plan Trust); Sections 85-125, 85-128 to 85-129 (Treasurer of the University of Nebraska); Section 85-302 (Treasurer of Board of Nebraska State Colleges); Sections 77-6101 to 77-6104 (Long-Term Care Savings Plan Act)

VISION:

The vision of the State Treasurer's Office is to provide exceptionally outstanding customer service to Nebraska taxpayers, Nebraska businesses, and government agencies as they interact with the Treasurer's office and to operate a cost-efficient, technologically advanced office in managing the State's financial resources.

MISSION AND PRINCIPLES:

The mission of the State Treasurer's Office is:

(1) the prompt receipt and safekeeping of state funds, ensuring state funds are immediately available for investment, and the distribution of those funds by electronic means or warrants lawfully drawn upon the State Treasury;

(2) the collection of unclaimed property and its return to its rightful owners;

(3) the operation of a Nebraska College Savings Program;

(4) the operation of a system for centralizing the receipt and disbursement of child support; and

(5) the implementation and operation of the Long-Term Care Savings Program.

GOALS:

The goals of the Nebraska State Treasurer's Office are as follows:

(1) To refine and enhance cash management procedures, using the latest technology,

(2) To increase the electronic movement of money,

(3) To continue returning record amounts of unclaimed property money to the rightful owners,

(4) To work with businesses to ensure compliance with Unclaimed Property reporting requirements,

(5) To continue promoting the Nebraska College Savings Program,

(6) To efficiently operate a system for centralizing the receipt and disbursement of child support, and

(7) To implement, operate and promote the Nebraska Long-Term Care Savings Program.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,487,912	1,513,782	1,412,026	1,433,610	1,402,246	1,413,443
Cash Fund	1,823,048	1,811,380	1,572,042	1,583,635	1,582,356	1,609,639
Federal Fund	1,949,297	2,127,597	1,812,927	1,848,568	1,798,243	1,816,635
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**5,260,257**	**5,452,759**	**4,796,995**	**4,865,813**	**4,782,845**	**4,839,717**
Aid Funding						
General Fund	17,828,421	17,023,857	12,400,635	0	12,400,635	0
Cash Fund	6,683,933	3,650,000	3,650,000	3,029,500	3,650,000	3,029,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**24,512,354**	**20,673,857**	**16,050,635**	**3,029,500**	**16,050,635**	**3,029,500**
Total Funding						
General Fund	19,316,333	18,537,639	13,812,661	1,433,610	13,802,881	1,413,443
Cash Fund	8,506,981	5,461,380	5,222,042	4,613,135	5,232,356	4,639,139
Federal Fund	1,949,297	2,127,597	1,812,927	1,848,568	1,798,243	1,816,635
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**29,772,611**	**26,126,616**	**20,847,630**	**7,895,313**	**20,833,480**	**7,869,217**

PROGRAM DESCRIPTION:

The State Treasurer strives to provide exceptionally outstanding customer service to Nebraska taxpayers, Nebraska businesses and government agencies as they interact with the State Treasurer’s office and to operate a cost-efficient, technologically advanced office in managing the State's financial resources.

PROGRAM OBJECTIVES:

The objectives of the State Treasurer are to provide for the prompt receipt and safekeeping of state funds, distribute those funds by electronic means or warrants lawfully drawn upon the State Treasury, return unclaimed property to its rightful owners, operate a Nebraska College Savings Program, operate a Long Term Care Savings Program and operate a system for centralizing the receipt and disbursement of child support.

PERFORMANCE MEASURES:

There are no specific performance measures for this program.

Agency 012 - STATE TREASURER
Program 012 - SALARY-STATE TREASURER

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	115,735	117,018	120,018	117,018	120,018	117,018
Cash Fund	0	3,000	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**115,735**	**120,018**	**120,018**	**117,018**	**120,018**	**117,018**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	115,735	117,018	120,018	117,018	120,018	117,018
Cash Fund	0	3,000	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**115,735**	**120,018**	**120,018**	**117,018**	**120,018**	**117,018**

PROGRAM DESCRIPTION:

The State Disbursement Unit (SDU) is charged with the responsibility to receipt and identify incoming payments from the non-custodial parents; report this information to Health & Human Services; disburse these payments to the custodial parents; provide customer service on payment and disbursement related questions; recover on bank return items and overpayments; and develop and present outreach materials, individualized seminars and workshops to inform and educate customers of SDU program requirements and customer responsibilities.

PROGRAM OBJECTIVES:

- Process and transmit at least 99.9% of all receipt information, other than that which requires research, electronically to the CHARTS (Children Have A Right To Support) software program the same day it is received.
- Disburse support monies by either check, ACH, or Electronic Payment Card as specified by payees within two business days after receipt of the original collection.
- Answer all customer calls prior to the fourth ring with no caller on hold for more than one minute.
- Develop and conduct ongoing effort to encourage employers to submit payments via EFT or electronically via tape, diskette, EDI or Internet.

PERFORMANCE MEASURES:

Working with HHS, the SDU will monitor and report performance measures, and evaluate the performance to the appropriate standards that have been established by the program.

Performance measures are monitored by utilizing reports that provide information that aid in determining accuracy, production levels, efficiencies, balancing, and reconciling. Additional reports are received by DHHS that determine the percentages of work that are completed on the same day; reports that point out discrepancies, rejects, unidentified items, and misapplied items. The Customer Service Department has similar reports that measure the amount of time someone is on hold, number of dropped calls, total number of calls, length of time spent on calls, and reports pertaining to each representative.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,305,105	1,298,680	1,208,619	1,232,479	1,198,830	1,211,325
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	1,949,297	2,127,597	1,812,927	1,848,568	1,798,243	1,816,635
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,254,402**	**3,473,777**	**3,069,046**	**3,128,547**	**3,044,573**	**3,075,460**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,305,105	1,298,680	1,208,619	1,232,479	1,198,830	1,211,325
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	1,949,297	2,127,597	1,812,927	1,848,568	1,798,243	1,816,635
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,254,402**	**3,473,777**	**3,069,046**	**3,128,547**	**3,044,573**	**3,075,460**

PROGRAM DESCRIPTION:

The Mutual Financial Assistance Program distributes aid to mutual finance organizations as directed by statutes 35-1206 and 35-1207.

PROGRAM OBJECTIVES:

The objective of the Mutual Financial Assistance Program is to perform distributions in a timely and accurate manner, by distributing the aid in two equal payments on November 1 and May 1 of each year.

PERFORMANCE MEASURES:

The performance of this program is measured by monitoring distributions to ensure they occur in a timely and accurate manner.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,642,630	3,650,000	3,650,000	3,029,500	3,650,000	3,029,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**3,642,630**	**3,650,000**	**3,650,000**	**3,029,500**	**3,650,000**	**3,029,500**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,642,630	3,650,000	3,650,000	3,029,500	3,650,000	3,029,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,642,630**	**3,650,000**	**3,650,000**	**3,029,500**	**3,650,000**	**3,029,500**

PROGRAM DESCRIPTION:

The Aid to Natural Resource Districts (NRD) program distributes aid to NRD's as directed by statute 77-27,137.02 RRS.

PROGRAM OBJECTIVES:

The objective of the Aid to Natural Resource Districts program is to perform distributions in a timely and accurate manner. This is accomplished by distributing the aid (by electronic means) in seven (as equal as possible) payments beginning in December of each year and to coordinate with the Department of Revenue regarding the proper distribution of funds.

PERFORMANCE MEASURES:

The performance of this program is measured by monitoring distributions to ensure they occur in a timely and accurate manner.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	1,503,939	1,436,069	1,436,069	0	1,436,069	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,503,939**	**1,436,069**	**1,436,069**	**0**	**1,436,069**	**0**
Total Funding						
General Fund	1,503,939	1,436,069	1,436,069	0	1,436,069	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,503,939**	**1,436,069**	**1,436,069**	**0**	**1,436,069**	**0**

PROGRAM DESCRIPTION:

The Aid to Municipalities program distributes aid to cities as directed by statute 77-27,137.01 RRS.

PROGRAM OBJECTIVES:

The objective of the Aid to Municipalities program is to perform distributions in a timely and accurate manner, by distributing the aid by electronic means in seven as (as equal as possible payments) beginning in December of each year and to coordinate with the Department of Revenue regarding the proper distribution of funds.

PERFORMANCE MEASURES:

The performance of this program is measured by monitoring distributions to ensure they occur in a timely and accurate manner.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	11,482,763	10,964,566	10,964,566	0	10,964,566	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**11,482,763**	**10,964,566**	**10,964,566**	**0**	**10,964,566**	**0**
Total Funding						
General Fund	11,482,763	10,964,566	10,964,566	0	10,964,566	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**11,482,763**	**10,964,566**	**10,964,566**	**0**	**10,964,566**	**0**

PROGRAM DESCRIPTION:

The Aid to Counties program distributed aid to counties as directed by statute 77-27,137 RRS. Effective July 1, 2011 the Aid to Counties merges with a new program at the Department of Revenue.

PROGRAM OBJECTIVES:

The objective of the Aid to Counties program was to perform distributions in a timely and accurate manner by distributing the aid by electronic means in seven (as nearly equal as possible) payments beginning in December of each year and to coordinate with the Department of Revenue regarding the proper distribution of funds.

PERFORMANCE MEASURES:

The performance of this program was measured by monitoring distributions to ensure they occurred in a timely and accurate manner.

Agency 012 - STATE TREASURER
Program 149 - AID TO COUNTIES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	4,841,719	4,623,222	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**4,841,719**	**4,623,222**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	4,841,719	4,623,222	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**4,841,719**	**4,623,222**	**0**	**0**	**0**	**0**

PROGRAM DESCRIPTION:

Treasury Management is responsible for the Treasurer's core constitutional functions: receipting and disbursing all state funds. All payments made to state agencies, whether by check, cash, credit card, ACH debit or ACH credit flow through state treasury run bank accounts and are receipted in by Treasury staff.

Constitutional responsibilities also include management and reconciliation of all state bank accounts, reconciling of incoming and outgoing ACH (Automated Clearing House) payments, the payment and processing of state warrants, and the receipting of all state agency funds into the accounting system.

Treasury Management staff set cash position two times each day in order to maximize the money available to invest by the Nebraska Investment Council (NIC).

PROGRAM OBJECTIVES:

The seven main objectives of Treasury Management are to continually improve cash management processes and procedures; to increase the State's electronic disbursement of money; to increase the dollar amount of receipts being paid to the State electronically; to increase the use of image technology for depositing of state funds and reconciliation of state warrants; to increase security of State financial transactions and confidential personal/banking information; to work with other state agencies to prepare legislative transfers and calculate state aid payments and to participate in or host outreach events to educate state agencies and political subdivisions regarding banking service contracts.

PERFORMANCE MEASURES:

Treasury Management staff will continue to work to incorporate emerging bank processes that will enable the office to offer efficient and improved cash management processes and reduce banking fees.

Treasury Management staff annually review the number of electronic transactions, the number of checks encoded and the number of warrants paid.

Receiving images instead of paper warrants has allowed less manual handling of warrants on a daily basis by Treasury Management staff.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	634,602	649,357	649,889	656,100	650,042	664,659
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**634,602**	**649,357**	**649,889**	**656,100**	**650,042**	**664,659**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	634,602	649,357	649,889	656,100	650,042	664,659
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**634,602**	**649,357**	**649,889**	**656,100**	**650,042**	**664,659**

PROGRAM DESCRIPTION:

The Nebraska Educational Savings Plan Trust provides a simple, affordable and flexible 529 College Savings Plan for Nebraska residents and citizens outside the state, as directed by Statute 85-1801 and IRS Code Section 529.

PROGRAM OBJECTIVES:

The objective of the Educational Savings Trust is to administer, market, and maintain an efficient and effective College Savings Plan for all Nebraskans, while complying with all State and Federal regulations. The Treasurer's Office will continue to work closely with the Program Manager in administering the college savings plan. As of 6/30/10, the participation rate of kids in Nebraska was 10.88%, one of the highest in the country. As the staff continues to inform Nebraskans about the benefits of a 529 plan, the goal is to increase this percentage. In order to accomplish this goal, the Treasurer's Office will need to increase marketing efforts and outreach efforts across all of Nebraska.

PERFORMANCE MEASURES:

In coordination with the Program Manager, the Treasurer’s Office will maintain the integrity of the Trust by continuing to improve access to the College Savings Plan by lowering the overall cost to the Plans and through on-line enrollment; with an overall goal of increasing participation in the Program. The Treasurer’s Office will monitor marketing and disclosure materials so they do not mislead any investors and will evaluate the investment performance of the plan and compare to the appropriate standards that the market has set for College Savings Plans.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	589,370	487,078	265,462	266,230	275,479	277,286
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**589,370**	**487,078**	**265,462**	**266,230**	**275,479**	**277,286**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	589,370	487,078	265,462	266,230	275,479	277,286
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**589,370**	**487,078**	**265,462**	**266,230**	**275,479**	**277,286**

PROGRAM DESCRIPTION:

The Unclaimed Property Division works to increase awareness of Unclaimed Property among the business community and the general public in an effort to receive Unclaimed Property amounts from companies of all types across the state and to return a larger percentage of unclaimed funds to the rightful owner in the most efficient manner possible.

PROGRAM OBJECTIVES:

The goals of Unclaimed Property are to continually increase both the amount of Unclaimed Property being received from businesses, and Unclaimed Property being returned to the rightful owners. To meet the objectives and goals, the State Treasurer's Office must continue to increase the visibility of Unclaimed Property among the general population, so that more claims get filed, and increase awareness among businesses of Unclaimed Property laws.

The Treasurer's Office has initiated an audit program to significantly increase the amount of Unclaimed Property received by the State Treasurer's Office and has conducted holder reporting seminars around the State to assist businesses in filing their reports.

PERFORMANCE MEASURES:

The main performance measure is to track the amount of Unclaimed Property received and distributed each fiscal year as well as the total number of claims paid.

The Unclaimed Property Division receives unclaimed property in the form of cash, stock, and safe deposit box contents from corporations and political subdivisions. The property accompanies a report detailing last-known information about the original owner of the property.

The Unclaimed Property Division provides basic ownership notification as required by statute: a mailing to each owner for whom $25 or more is reported, an annual publication of a list of new owners in newspapers across the State, and a claims-processing service for claims received in person, by mail, or on the phone.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	599,076	624,445	609,191	613,805	609,335	620,194
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**599,076**	**624,445**	**609,191**	**613,805**	**609,335**	**620,194**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	599,076	624,445	609,191	613,805	609,335	620,194
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**599,076**	**624,445**	**609,191**	**613,805**	**609,335**	**620,194**

Agency 012 - STATE TREASURER
Program 659 - LONG-TERM CARE SAVINGS PLAN

PROGRAM DESCRIPTION:

The Long-Term Care Savings Plan is a savings account offered through individual financial institutions in Nebraska. The plan allows participants to deduct $1,000 from their individual Nebraska income-tax return or $2,000 for a joint return. All monies deposited in the accounts are designated to be used on qualified long-term care expenses.

PROGRAM OBJECTIVES:

The goal of the Long-Term Care Savings Program is to provide an incentive for Nebraskans to save and prepare for periods of disability, as directed by Statute 85-1801.

The objective of the Long-Term Care Savings Program is to administer, market and maintain an efficient and effective Long-Term Care Savings Plan for all Nebraskans, while complying with all State regulations.

PERFORMANCE MEASURES:

The Treasurer's Office will maintain the Long-Term Care Savings Plan by continuing to improve access by recruiting additional participating financial institutions. The Treasurer's Office will continue to develop marketing materials to inform Nebraskans about the tax benefits of the plan and continue to serve as a public resource.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	67,072	98,084	83,389	84,113	83,398	85,100
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**67,072**	**98,084**	**83,389**	**84,113**	**83,398**	**85,100**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	67,072	98,084	83,389	84,113	83,398	85,100
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**67,072**	**98,084**	**83,389**	**84,113**	**83,398**	**85,100**

PROGRAM DESCRIPTION:

The Convention Center Financing program makes payments in the amounts certified by the Board to eligible participants under statute 13-2610, Convention Center Financing Assistance Act.

PROGRAM OBJECTIVES:

The objective of the Convention Center Financing program is to perform distribution in a timely and accurate manner.

PERFORMANCE MEASURES:

The performance of this program is measured by monitoring distributions to ensure they occur in a timely and accurate manner.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,041,303	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**3,041,303**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,041,303	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,041,303**	**0**	**0**	**0**	**0**	**0**

STATUTORY AUTHORITY:

The Department of Revenue (Department) was created by the 1969 Legislature's enactment of Sections 77-360, R.R.S. 1943, effective on January 1, 1970, and the Tax Commissioner was designated as the Department's chief executive or director. The Tax Commissioner's office originated during the Constitutional Convention in 1919-1920. Article IV, Section 28, of the Constitution and Section 77-361 of the Revised Statutes of Nebraska, 1943, gives the Department under the direction of the Tax Commissioner, authority over the administration of all revenue laws of the state. Statutes regarding the Tax Commissioner and the Department are primarily contained in Chapters 66, 76, and 77 of the Revised Statutes of Nebraska, 1943.

VISION:

The Department will administer the revenue, property, motor fuels, charitable gaming, and lottery laws of the state in the most efficient and effective manner possible using current technology and resources to collect revenue, receive returns and provide service to Nebraska taxpayers.

MISSION AND PRINCIPLES:

The Department's mission is to serve the public by administering the state revenue laws with integrity, efficiency, and consistency.

GOALS:

Responsiveness: Provide the information and education Nebraska taxpayers need to fulfill their tax obligations and understand the Nebraska tax system.

Efficiency: Implement cost effective ways to provide services and conduct business.

Reduce redundancy: Eliminate duplicate efforts within the Department as well as between other agencies of state government. Improve communications across the Department to assure the highest level of performance from all staff members.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	28,837,351	27,071,402	26,470,650	25,815,692	25,854,110	25,442,374
Cash Fund	20,920,232	23,632,142	25,739,240	25,251,540	26,287,203	25,901,557
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**49,757,583**	**50,703,544**	**52,209,890**	**51,067,232**	**52,141,313**	**51,343,931**
Aid Funding						
General Fund	67,069,800	66,396,500	86,859,000	72,300,000	98,459,000	77,700,000
Cash Fund	114,506,050	123,119,840	123,119,840	115,000,000	123,119,840	115,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**181,575,850**	**189,516,340**	**209,978,840**	**187,300,000**	**221,578,840**	**192,700,000**
Total Funding						
General Fund	95,907,150	93,467,902	113,329,650	98,115,692	124,313,110	103,142,374
Cash Fund	135,426,282	146,751,982	148,859,080	140,251,540	149,407,043	140,901,557
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**231,333,433**	**240,219,884**	**262,188,730**	**238,367,232**	**273,720,153**	**244,043,931**

PROGRAM DESCRIPTION:

The Tax Commissioner's salary program is a separate budget program because the Tax Commissioner is a constitutionally designated officer.

PROGRAM OBJECTIVES:

The Tax Commissioner serves as the chief executive officer of the Department of Revenue (Department). As CEO of the Department, the Tax Commissioner is responsible for the development of policies and procedures for revenue collection at the state and local levels and is also responsible for the administration and collection of all state revenues as provided by law.

PERFORMANCE MEASURES:

The goal of the Tax Commissioner is to operate the Department of Revenue in the most efficient, effective, and economical manner possible while still achieving all the legislative mandates prescribed by statute. The goals and objectives outlined for the agency are set by the Tax Commissioner. Evaluation measures for this program are the accomplishment of the goals outlined in the agency and program narratives. The evaluation of these measures is made by the Governor.

Agency 016 - DEPT OF REVENUE
Program 013 - SALARY-STATE TAX COMMISSIONER

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	164,519	184,825	184,825	187,234	184,825	190,493
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**164,519**	**184,825**	**184,825**	**187,234**	**184,825**	**190,493**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	164,519	184,825	184,825	187,234	184,825	190,493
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**164,519**	**184,825**	**184,825**	**187,234**	**184,825**	**190,493**

PROGRAM DESCRIPTION:

The Revenue Administration program is the primary operating and funding program for the Nebraska Department of Revenue (Department). The majority of General Fund revenues for the state are derived from tax programs that are considered to be taxes administered by the Department, such as sales, income and a number of miscellaneous taxes. These programs generate both the revenue and the administrative responsibilities for this program. These responsibilities include but are not limited to tax policy development, economic research, taxpayer education and assistance, communications, legal, audit, compliance, enforcement, collections, tax processing operations, information technology, finance, budget, human resources and administrative services.

PROGRAM OBJECTIVES:

The Revenue Administration Program has three main objectives, 1) efficiently administer the State's revenue laws through education, compliance and enforcement activities, 2) provide tax assistance to Nebraska taxpayers, and 3) provide statistical information and projections of anticipated tax revenues to the Legislature and other interested parties. The Department directly administers all state tax programs with the exception of liquor, insurance, and some miscellaneous taxes and collects approximately 98% of all general fund revenues.

PERFORMANCE MEASURES:

The Department uses a variety of methods in analyzing performance as it relates to the following program objectives, 1) efficiently administer the State's revenue laws through education, compliance and enforcement activities, 2) provide assistance to Nebraska taxpayers, and 3) provide statistical information and projections of anticipated tax revenues to the Legislature and other interested parties. A key element of the Department's measurement process is an emphasis on providing quality service in a timely manner. To accomplish this, the Department offers the taxpayer with tax filing and payment methods that are technologically advanced with the aim of reducing paper and its handling and performing tax administrative duties in a cost effective and efficient manner.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	23,906,462	23,011,010	23,027,508	22,562,802	23,027,508	22,744,083
Cash Fund	1,436,624	1,580,663	1,546,422	1,549,452	1,546,422	1,567,913
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**25,343,085**	**24,591,673**	**24,573,930**	**24,112,254**	**24,573,930**	**24,311,996**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	23,906,462	23,011,010	23,027,508	22,562,802	23,027,508	22,744,083
Cash Fund	1,436,624	1,580,663	1,546,422	1,549,452	1,546,422	1,567,913
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**25,343,085**	**24,591,673**	**24,573,930**	**24,112,254**	**24,573,930**	**24,311,996**

Agency 016 - DEPT OF REVENUE
Program 104 - COUNTY AID PROGRAM

PROGRAM DESCRIPTION:

The County Property Tax Relief Program was created by LB 695 in 1998 and was amended with LB 218 in 2009. Beginning with FY2011-12, the program will be known as County Aid Program. It is found in Section 77-3618 of the Nebraska Revised Statutes.

PROGRAM OBJECTIVES:

This program is used to distribute funds to county governments to provide property tax relief and to equalize county capacity to pay for public services from property taxes.

PERFORMANCE MEASURES:

Funds are distributed on or before September 1 each year according to the formula found in Section 77-3618. In FY 2010-11, 30 counties received $1,396,500.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	1,500,000	1,396,500	10,545,000	0	11,949,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,500,000**	**1,396,500**	**10,545,000**	**0**	**11,949,000**	**0**
Total Funding						
General Fund	1,500,000	1,396,500	10,545,000	0	11,949,000	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,500,000**	**1,396,500**	**10,545,000**	**0**	**11,949,000**	**0**

Agency 016 - DEPT OF REVENUE
Program 108 - HOMESTEAD EXEMPTION

PROGRAM DESCRIPTION:

This program provides property tax relief to special categories of homeowners through state funded reimbursements to local governments for property taxes not collected due to the granting of homestead exemptions. This program was created by LB 65 in 1979. It is found in Sections 77-3501 through 77-3529 of the Nebraska Revised Statutes.

PROGRAM OBJECTIVES:

This program provides for the reimbursement to local political subdivisions of a limited homestead exemption from the General Fund for the revenue lost due to this provision of statutes.

PERFORMANCE MEASURES:

Payment is made to the counties for distribution to local political subdivisions in six as equal as possible payments from January to June.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	65,569,800	65,000,000	76,314,000	72,300,000	86,510,000	77,700,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**65,569,800**	**65,000,000**	**76,314,000**	**72,300,000**	**86,510,000**	**77,700,000**
Total Funding						
General Fund	65,569,800	65,000,000	76,314,000	72,300,000	86,510,000	77,700,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**65,569,800**	**65,000,000**	**76,314,000**	**72,300,000**	**86,510,000**	**77,700,000**

PROGRAM DESCRIPTION:

The Energy Conservation Improvement Program was created by LB 1001 in 2008. It is found in Section 66-1015 of the Nebraska Revised Statutes. The program allows a public power district to provide matching funds equal to five percent of its sales and use tax receipts to provide grants for low- income Nebraska residents to make energy conservation improvements to their homes.

PROGRAM OBJECTIVES:

This program provides funding to eligible persons for energy conservation improvements in accordance with the Low-Income Home Energy Conservation Act (Act).

PERFORMANCE MEASURES:

An eligible entity shall certify to the Nebraska Department of Revenue (Department) the amount of money to be distributed from the Program for payments of the approved energy grants. In FY2009-10, three utility providers remitted a total of $189,347 resulting in a matching transfer from the General Fund into the Energy Conservation Improvement Fund. There were six distributions totaling $159,875 issued from the fund, leaving $218,819 available for distribution.

Each participating utility is required to submit a report to the Department describing each eligible energy conservation grant and the energy conservation improvements that were made.

Agency 016 - DEPT OF REVENUE
Program 110 - HOME ENERGY IMPROVEMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	159,875	8,119,840	8,119,840	0	8,119,840	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**159,875**	**8,119,840**	**8,119,840**	**0**	**8,119,840**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	159,875	8,119,840	8,119,840	0	8,119,840	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**159,875**	**8,119,840**	**8,119,840**	**0**	**8,119,840**	**0**

PROGRAM DESCRIPTION:

The Motor Fuel Tax Enforcement and Collection Division (Division) of the Nebraska Department of Revenue (Department) was created in 1991 under Section 66-738 of the Nebraska Revised Statutes. The Division is responsible for the administration and enforcement of the motor fuels excise taxes, including the following programs:

- Motor fuels tax (motor vehicle fuels and diesel fuels)
- Compressed fuels tax
- Aircraft fuels tax
- Motor fuels consumer's use tax
- Petroleum release remedial action fee
- Ethanol and biodiesel producer
- Liquid fuel carrier
- Terminal operator
- Motor fuel retailer
- Dyed diesel violation penalties
- Ethanol production incentive credit program
- Motor fuels tax refunds.

PROGRAM OBJECTIVES:

This program's objectives include: 1) administering all motor fuels tax programs; 2) providing assistance to taxpayers regarding motor fuels tax programs; and 3) ensuring compliance with laws through an increased emphasis on collections, audit, and investigation activities.

PERFORMANCE MEASURES:

In support of these objectives, the Division conducts reviews and audits of licensees and claimants, maintaining a presence across the state as well as conducting field work at non-Nebraska taxpayer sites; timely process returns, claims, reports and other data received; work with other state agencies to improve enforcement efforts; and ensures training of both staff and taxpayers.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,820,268	2,202,246	2,201,880	1,991,114	2,201,880	2,017,471
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,820,268**	**2,202,246**	**2,201,880**	**1,991,114**	**2,201,880**	**2,017,471**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,820,268	2,202,246	2,201,880	1,991,114	2,201,880	2,017,471
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,820,268**	**2,202,246**	**2,201,880**	**1,991,114**	**2,201,880**	**2,017,471**

PROGRAM DESCRIPTION:

Effective July 1, 2007, the former Department of Property Assessment and Taxation merged into the Department of Revenue, becoming the Property Assessment Division. The Property Assessment Division (Division) is directed by the Property Tax Administrator, who is appointed by the Governor, with the approval of a majority of the members of the Legislature, and serves under the general supervision of the Tax Commissioner. *See Neb. Rev. Stat. §§77-701 to 77-702.*

The Property Tax Administrator is responsible for the administration and enforcement of all laws related to the state supervision of the local property tax administration and the valuation of certain property of railroads, public service entities, rail car line companies, and air carriers.

PROGRAM OBJECTIVES:

The objectives of the Division are to develop information that assists the administrators, taxpayers, and beneficiaries of property taxes to make informed decisions concerning the quality of the assessment function of the property tax system in Nebraska.

PERFORMANCE MEASURES:

The Division uses various mechanisms to measure performance objectives. Emphasis is placed on providing knowledgeable staff to assist county officials. The Division also maintains a user-friendly sales file system that allows for the verification of sales and the measurement of assessment practices. A large emphasis is placed on providing high quality assistance in a cost efficient manner, and providing computer programs that allow for timely and effective filing and analysis.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,766,370	3,875,567	3,258,317	3,065,656	2,641,777	2,507,798
Cash Fund	347,662	1,164,138	1,780,678	1,782,154	2,397,218	2,402,274
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**5,114,032**	**5,039,705**	**5,038,995**	**4,847,810**	**5,038,995**	**4,910,072**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	4,766,370	3,875,567	3,258,317	3,065,656	2,641,777	2,507,798
Cash Fund	347,662	1,164,138	1,780,678	1,782,154	2,397,218	2,402,274
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**5,114,032**	**5,039,705**	**5,038,995**	**4,847,810**	**5,038,995**	**4,910,072**

PROGRAM DESCRIPTION:

The Property Tax Credit Act (Act) provides a real property tax credit based upon the valuation of each parcel of real property compared to the valuation of all real property in the state. If the real property owner qualifies for a homestead exemption under sections 77-3501 to 77-3529, the homestead owner shall also be qualified for the relief provided in this Act to the extent of any remaining liability after applying the homestead exemption. The property tax credit is required to be displayed on the counties' tax lists and tax statements. The Act was created by 2007 Neb. Laws LB 367, found in Neb. Rev. Stat. §§77-4210 through 77-4212.

PROGRAM OBJECTIVES:

This program provides for a disbursement of state monies to each county for the reimbursement of taxes levied upon real property by the local political subdivisions.

PERFORMANCE MEASURES:

The School District Taxable Value Report certified to the Property Tax Administrator on or before August 25, pursuant to Neb. Rev. Stat. §79-1016, is the document used to determine the state's total real property valuation and each county's real property valuation. The Property Tax Administrator is required to determine the amount to be disbursed in each county and certify these amounts to the State Treasurer and the county on or before September 15. This program provides for disbursement of the state monies to the county in two equal payments, on or before January 31 and April 1 respectively.

The county treasurer is required to return any of the "unused credit" monies to the State Treasurer by July 1 of the year the relief amount was disbursed to the county.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	114,346,176	115,000,000	115,000,000	115,000,000	115,000,000	115,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**114,346,176**	**115,000,000**	**115,000,000**	**115,000,000**	**115,000,000**	**115,000,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	114,346,176	115,000,000	115,000,000	115,000,000	115,000,000	115,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**114,346,176**	**115,000,000**	**115,000,000**	**115,000,000**	**115,000,000**	**115,000,000**

PROGRAM DESCRIPTION:

The mission of the Nebraska Lottery is to generate proceeds for good causes as determined by the voters and the Legislature, while providing quality entertainment options to Nebraskans. LB286 (2009) updated the language regarding the amounts transferred to Lottery beneficiaries. This legislation requires that the Nebraska Lottery transfer the greater of $20,229,700 or at least 22% and no more than 25% of tickets sold. If approved by the Tax Commissioner and the Lottery Director, transfers can exceed 25%. As of June 30, 2010, the Nebraska Lottery has transferred more than $381 million to Lottery beneficiaries.

PROGRAM OBJECTIVES:

The objectives of Lottery Administration are 1) to transfer proceeds of $32,000,000 to the beneficiary funds each fiscal year, 2) offer Lottery products and promotions which provide an optimal entertainment value, and 3) offer Lottery products which have a high level of integrity within the game structures, the distribution channels, and the operations of the Nebraska Lottery.

PERFORMANCE MEASURES:

- Launch 35-40 new scratch games each year and add or update lotto games as deemed necessary.
- Use a variety of prize structures, prizes, play styles and themes in game production.
- Review player complaints and, if needed, conduct interviews and investigations into potential retailer fraud. Comply with multi-state security rules for multi-jurisdictional lotto games. Attend ticket prints at vendor facilities to monitor scratch ticket production standards.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,349,680	16,465,565	17,991,334	17,849,129	17,921,237	17,803,680
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**15,349,680**	**16,465,565**	**17,991,334**	**17,849,129**	**17,921,237**	**17,803,680**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,349,680	16,465,565	17,991,334	17,849,129	17,921,237	17,803,680
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**15,349,680**	**16,465,565**	**17,991,334**	**17,849,129**	**17,921,237**	**17,803,680**

PROGRAM DESCRIPTION:

The purpose of the Charitable Gaming Division (Division) is to administer and enforce the provisions of the various charitable gaming acts. In July 2010, the Governor appointed the administrator of the Charitable Gaming Division and the Nebraska Lottery to also serve as the State Athletic Commissioner on an interim basis. The Athletic Commission is separately funded from the State Athletic Commissioner's Cash Fund. The purpose of the Athletic Commission is to regulate and license professional mixed martial arts, wrestling, and boxing, along with amateur mixed martial arts, boxing, and sparring matches.

PROGRAM OBJECTIVES:

Charitable Gaming objectives are: 1) ensure only qualified individuals, nonprofit organizations, and businesses, are licensed and authorized to conduct charitable gaming activities; 2) ensure that all charitable gaming revenues are fully reported and accounted for; and 3) protect the health and welfare of the public and ensure that charitable gaming activities are being conducted only by those methods permitted in each of the acts.

PERFORMANCE MEASURES:

- Review license applications and other required submissions.
- Ensure tax compliance of licensees and license applicants.
- Conduct background investigations of certain license applicants.
- Conduct field audits.
- Conduct compliance inspections.
- Conduct investigations of alleged violations and impose sanctions as needed.
- Conduct presentations for licensees and prospective licensees.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,965,999	2,219,530	2,218,926	2,079,691	2,220,446	2,110,219
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,965,999**	**2,219,530**	**2,218,926**	**2,079,691**	**2,220,446**	**2,110,219**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,965,999	2,219,530	2,218,926	2,079,691	2,220,446	2,110,219
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,965,999**	**2,219,530**	**2,218,926**	**2,079,691**	**2,220,446**	**2,110,219**

Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

STATUTORY AUTHORITY:

Secs. 84-407 to 84-415, Neb. Rev. Stat. (Reissue 1981) provide the authority and define the duties of the State Surveyor (program 529-00), the Survey Record Repository (Program 529-01) and the Surveyors' Cash Fund for disputed survey settlement (Program 544).

VISION:

The State Surveyor's Office is the land surveying authority for the State of Nebraska, the caretaker of the original plats and notes of the State of Nebraska, the administrator of the Survey Record Repository, the ex-officio secretary and office administrator for the Board of Examiners for Land Surveyors as well as providing assistance to the Board of Educational Lands and Funds.

MISSION AND PRINCIPLES:

Specific missions include the performance of duties assigned by the Board of Educational Lands and Funds, the continued assistance to those requesting boundary location advice and boundary location procedures, the indexing, filing and digitizing (scanning) of the maps and plats submitted to the Survey Record Repository and the conversion of historical records currently on file to digital format. These maps, plats and notes are available through the Internet providing an efficient means of disseminating the information to the public. The Office relies on digital technology to simplify operations and improve service to the public.

GOALS:

The primary goal of the State Surveyor's Office will remain the effective and efficient performance of assigned missions and duties. Specific goals unique to the 2011-13 Biennium include the continued conversion of survey records to digital format, riparian boundary education and boundary location advice to land surveyors and other interested parties, local government cadastral mapping assistance, and coordination between the land surveying and GIS communities benefiting both professions.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	332,492	335,310	335,293	305,465	335,311	310,575
Cash Fund	10,138,866	9,646,044	9,639,581	9,663,121	9,639,586	9,694,987
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**10,471,357**	**9,981,354**	**9,974,874**	**9,968,586**	**9,974,897**	**10,005,562**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	332,492	335,310	335,293	305,465	335,311	310,575
Cash Fund	10,138,866	9,646,044	9,639,581	9,663,121	9,639,586	9,694,987
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**10,471,357**	**9,981,354**	**9,974,874**	**9,968,586**	**9,974,897**	**10,005,562**

PROGRAM DESCRIPTION:

The State Surveyor (see Sec. 84-407 to 84-411) and the Survey Record Repository (see Sec. 84-412 to 84-415).

PROGRAM OBJECTIVES:

1. Take charge of the field notes, maps, charts, records of the US surveys.

2. Provide technical assistance, support, and advice to counties, cities and other governmental entities creating and maintaining cadastral or geo-referenced maps.

3. Prepare and issue, under the authority and direction of the Board of Educational Lands and Funds, a Circular of Instructions to the county surveyors of the state.

4. Maintain the Survey Record Repository.

PERFORMANCE MEASURES:

The office has digitized and provided online access to the majority of the historical collection. All survey records filed in the Survey Record Repository since April 2000 are digitized and available online. The office responds to all inquiries relating to the practice of land surveying, boundary location, mapping, geo-referencing and riparian issues. The State Surveyor's Office maintains an active role in professional organizations including the National Society of Professional Surveyors, Professional Surveyors Association of Nebraska, Southeast Nebraska Land Surveyors Association and the Nebraska GIS/LIS Association.

Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS
Program 529 - LAND SURVEYS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	332,492	335,310	335,293	305,465	335,311	310,575
Cash Fund	10,906	28,561	22,094	22,196	22,097	22,339
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**343,397**	**363,871**	**357,387**	**327,661**	**357,408**	**332,914**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	332,492	335,310	335,293	305,465	335,311	310,575
Cash Fund	10,906	28,561	22,094	22,196	22,097	22,339
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**343,397**	**363,871**	**357,387**	**327,661**	**357,408**	**332,914**

PROGRAM DESCRIPTION:

The Surveyor's Cash Fund (see Sec. 84-409) was created to pay the expenses of the State Surveyor or deputy surveyors when performing disputed surveys.

PROGRAM OBJECTIVES:

Perform disputed surveys as assigned. Resolve disputes between owners of land for or by reason of any survey of boundaries of lands within the state, or in case of a dispute or disagreement between surveyors as to said surveys or boundaries.

PERFORMANCE MEASURES:

The activity of this program is determined by the number of requests for disputed surveys and the extent and complexity of the individual surveys in dispute. Expenditures for disputed surveys are paid directly by the requesting party. No disputed surveys have been executed in the current budget years therefore performance measures cannot be provided.

Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS
Program 554 - DISPUTED SURVEY SETTLEMENTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	56	20,483	20,487	20,483	20,489	20,483
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**56**	**20,483**	**20,487**	**20,483**	**20,489**	**20,483**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	56	20,483	20,487	20,483	20,489	20,483
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**56**	**20,483**	**20,487**	**20,483**	**20,489**	**20,483**

PROGRAM DESCRIPTION:

The Board of Educational Lands and Funds manages the unsold school lands of the State of Nebraska. The Board has elected not to submit a budget request for the administration of the School Land Trust Program.

PROGRAM OBJECTIVES:

The Board's objective is to maximize the return and preserve the assets of the School Trust.

PERFORMANCE MEASURES:

The Board has elected not to submit a budget request for the administration of the School Land Trust Program, and therefore Performance Measures were not submitted.

Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS
Program 582 - SCHOOL LAND TRUST

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,127,904	9,597,000	9,597,000	9,620,442	9,597,000	9,652,165
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**10,127,904**	**9,597,000**	**9,597,000**	**9,620,442**	**9,597,000**	**9,652,165**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,127,904	9,597,000	9,597,000	9,620,442	9,597,000	9,652,165
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**10,127,904**	**9,597,000**	**9,597,000**	**9,620,442**	**9,597,000**	**9,652,165**

STATUTORY AUTHORITY:

The legislative intent of Administrative Services is stated in State Statutes 81-1101 (sections 11-119); 81-106; 81-1101 to 81-1118; 81-1121; 81- 1170.01; 81-1170.02; and 84-304.

VISION:

Through innovative people, processes and technology, Administrative Services continuously sets the standard for excellence and accountability.

MISSION AND PRINCIPLES:

Administrative Services employees work cooperatively to provide quality services to our customers and support the effective, efficient operation of State government.

GOALS:

The Agency's Goals are:

1. Align Resources with Priorities
2. Produce Results and Customer Satisfaction
3. Attract and Retain a Quality Workforce
4. Enhance Internal and External Communication

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	7,921,639	8,020,421	7,625,738	7,334,312	7,866,988	7,645,227
Cash Fund	6,078,331	6,529,222	6,829,222	1,873,088	6,829,222	1,634,132
Federal Fund	502,552	0	0	42,230	0	9,124
Revolving Fund	155,093,528	181,835,366	183,118,859	187,479,291	183,718,859	188,687,139
Other Fund	0	0	0	0	0	0
Total Operations Funding	**169,596,050**	**196,385,009**	**197,573,819**	**196,728,921**	**198,415,069**	**197,975,622**
Aid Funding						
General Fund	17,087	0	0	0	0	0
Cash Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	215,494	0	1,237,920	1,201,170	202,267	197,960
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,732,582**	**2,500,000**	**3,737,920**	**3,701,170**	**2,702,267**	**2,697,960**
Total Funding						
General Fund	7,938,727	8,020,421	7,625,738	7,334,312	7,866,988	7,645,227
Cash Fund	8,578,331	9,029,222	9,329,222	4,373,088	9,329,222	4,134,132
Federal Fund	718,046	0	1,237,920	1,243,400	202,267	207,084
Revolving Fund	155,093,528	181,835,366	183,118,859	187,479,291	183,718,859	188,687,139
Other Fund	0	0	0	0	0	0
Total Agency	**172,328,632**	**198,885,009**	**201,311,739**	**200,430,091**	**201,117,336**	**200,673,582**

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 049 - DEPARTMENTAL ADMINISTRATION

PROGRAM DESCRIPTION:

The Administrative Services (AS) Director’s Office - Program 049 is responsible for directing the central administration of the Agency.

PROGRAM OBJECTIVES:

The Administrative Services Director's Office is responsible for ensuring that Divisions work toward implementation of the Administrative Services goals and objectives as stated in the Agency narrative.

PERFORMANCE MEASURES:

The Administrative Services Director's Office will continue to review Division processes for delivery of services to find improvements. This includes the integration of new technology and understanding the needs of our customers to eliminate or reduce costs.

The Program continues to measure customer satisfaction and employee satisfaction to ensure adequate service levels.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 049 - DEPARTMENTAL ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,027,072	2,041,231	2,041,231	2,057,554	2,041,231	2,086,632
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,027,072**	**2,041,231**	**2,041,231**	**2,057,554**	**2,041,231**	**2,086,632**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,027,072	2,041,231	2,041,231	2,057,554	2,041,231	2,086,632
Other Fund	0	0	0	0	0	0
Total Program	**2,027,072**	**2,041,231**	**2,041,231**	**2,057,554**	**2,041,231**	**2,086,632**

PROGRAM DESCRIPTION:

The purpose of the Office of the Chief Information Officer is to provide leadership and coordination in the area of information technology in order to implement the policies of the Governor and Legislature and support the work of the Nebraska Information Technology Commission (NITC) and its Councils. The vision of the NITC is “to improve the quality of life of all Nebraskans by promoting the use of information technology in education, health care, economic development and all levels of government." Program 101 provides funding for the NITC, its councils, and staff support.

PROGRAM OBJECTIVES:

To achieve this vision, the NITC has identified five goals:

- Support the development of a robust statewide telecommunications infrastructure that is scalable, reliable, and efficient;
- Support the use of information technology (IT) to enhance community and economic development;
- Promote the use of IT to improve the efficiency and delivery of governmental and educational services, including homeland security;
- Ensure the security of the State’s data and network resources and the continuity of business operations.
- Promote effective planning, management and accountability regarding the state’s investments in IT.

PERFORMANCE MEASURES:

The Statewide Technology Plan identifies eight strategic initiatives. These include:

- Network Nebraska
- Community IT Planning and Development
- eHealth
- Public Safety Communications System
- Digital Education
- State Government Efficiency
- E-Government
- Security and Business Resumption

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 101 - CHIEF INFORMATION OFFICER

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	433,522	394,180	354,762	347,313	354,762	347,313
Cash Fund	0	0	0	0	0	0
Federal Fund	1,112	0	0	42,230	0	9,124
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**434,634**	**394,180**	**354,762**	**389,543**	**354,762**	**356,437**
Aid Funding						
General Fund	17,087	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	215,494	0	1,237,920	1,201,170	202,267	197,960
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**232,582**	**0**	**1,237,920**	**1,201,170**	**202,267**	**197,960**
Total Funding						
General Fund	450,610	394,180	354,762	347,313	354,762	347,313
Cash Fund	0	0	0	0	0	0
Federal Fund	216,606	0	1,237,920	1,243,400	202,267	207,084
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**667,216**	**394,180**	**1,592,682**	**1,590,713**	**557,029**	**554,397**

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 169 - FEDERAL LIAISON

PROGRAM DESCRIPTION:

The federal government is a partner in funding programs and initiatives in the State of Nebraska. Additionally, laws enacted by the federal government are often enforced at the state level. The Federal Liaison acts as a focal point for federal issues which affect the operations and regulation of the statutory responsibilities and funding of the state.

PROGRAM OBJECTIVES:

The federal liaison acts as a focal point for federal issues which affect the operations, regulations, statutory responsibilities and the funding for the state. The program budget, administered by Administrative Services, consists of travel costs for the Governor appointed federal liaison.

PERFORMANCE MEASURES:

The Program will continue to measure the utilization of it's resources.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 169 - FEDERAL LIAISON

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	6,931	7,631	7,631	7,631	7,631	7,631
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**6,931**	**7,631**	**7,631**	**7,631**	**7,631**	**7,631**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	6,931	7,631	7,631	7,631	7,631	7,631
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**6,931**	**7,631**	**7,631**	**7,631**	**7,631**	**7,631**

PROGRAM DESCRIPTION:

The purpose of the Intergovernmental Data Services Program (IDSP) is to improve the service and efficiency of government by making it possible for state and local agencies to exchange and process data. This objective is accomplished via the following activities:

1. Managing the statewide county automation computing network
2. Assisting in the implementation of statewide applications utilizing the county automation network, and
3. Facilitating intergovernmental and interagency data management issues.

PROGRAM OBJECTIVES:

Objectives of the IDSP for the period through FY 2013 include:

1. Maintain a high level of network availability.
2. Evaluate and implement solutions for reducing hardware and software costs, such as server consolidation through regionalization.
3. Replace aging and obsolete AS/400 terminals with the new low-cost thin client technology that supports server-based applications.
4. Expand usage of IDSP as a computing platform for third party applications by county governments.
5. Evaluate feasibility and cost savings of consolidation with AS/400 systems of other state agencies.
6. Make available shared services through ISDP field support technicians
7. Improve operating efficiency through the use of new technology and processes

PERFORMANCE MEASURES:

- Availability report showing network uptime
- Increase in usage and revenue associated w/ county applications for AS/400 servers
- Increase operating efficiency by trouble report reduction and field dispatch
- The number of county applications on state AS/400
- County migration to state AS/400 servers (for those counties w/ their own AS/400)

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 170 - INTGOVT DATA SERVICES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,248,197	2,890,548	2,890,548	2,889,626	2,890,548	2,894,412
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,248,197**	**2,890,548**	**2,890,548**	**2,889,626**	**2,890,548**	**2,894,412**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,248,197	2,890,548	2,890,548	2,889,626	2,890,548	2,894,412
Other Fund	0	0	0	0	0	0
Total Program	**2,248,197**	**2,890,548**	**2,890,548**	**2,889,626**	**2,890,548**	**2,894,412**

PROGRAM DESCRIPTION:

Administrative Services - Materiel Division provides support services to State Agencies, Boards, Commissions and political sub-divisions in a manner that will ensure economical and quality performance in meeting their statutory functions. These services include: State Purchasing Bureau; Office Supply Bureau; Surplus Property; Printing Services; Central Mail; Copy Services; and Recycling.

PROGRAM OBJECTIVES:

To refine and streamline procedures and to implement the use of technology to improve the quality and timeliness of services provided.

PERFORMANCE MEASURES:

Performance measures for the Materiel Division are set at the Sub-Program level, each Sub-Program providing a unique service or product. At the Program level, all performance measures are reviewed by the Program's Administrator. This insures that the performance being measured is progressing in a timely manner and isn't negatively impacting the performance of the other areas within the Division.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 171 - MATERIEL DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	43,378	63,711	63,711	63,711	63,711	63,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,331,207	21,432,293	21,432,293	21,372,404	21,432,293	21,423,376
Other Fund	0	0	0	0	0	0
Total Operations Funding	**18,374,585**	**21,496,004**	**21,496,004**	**21,436,115**	**21,496,004**	**21,487,087**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	43,378	63,711	63,711	63,711	63,711	63,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	18,331,207	21,432,293	21,432,293	21,372,404	21,432,293	21,423,376
Other Fund	0	0	0	0	0	0
Total Program	**18,374,585**	**21,496,004**	**21,496,004**	**21,436,115**	**21,496,004**	**21,487,087**

PROGRAM DESCRIPTION:

Program 172 includes the following activities for the Office of the CIO:

1. Enterprise Computing Services and Applications Development
2. General Administration
3. Nebraska Unified Collaboration Project (Exchange Email and Related Services)
4. Planning and Project Management
5. Technology Support Services

PROGRAM OBJECTIVES:

To serve the citizens of Nebraska by providing premier information technology leadership, policy and operations which facilitate an effective, responsive and efficient government.

PERFORMANCE MEASURES:

Inputs are measured for each subprogram. They include people hours, administrative costs and direct payments to vendors.

Outputs are measured for each direct subprogram. They include units of service delivered and revenue collected.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 172 - IMSERVICES DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	36,843,816	46,868,397	46,868,397	46,439,674	46,868,397	46,721,712
Other Fund	0	0	0	0	0	0
Total Operations Funding	**36,843,816**	**46,868,397**	**46,868,397**	**46,439,674**	**46,868,397**	**46,721,712**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	36,843,816	46,868,397	46,868,397	46,439,674	46,868,397	46,721,712
Other Fund	0	0	0	0	0	0
Total Program	**36,843,816**	**46,868,397**	**46,868,397**	**46,439,674**	**46,868,397**	**46,721,712**

PROGRAM DESCRIPTION:

OCIO Communications (Network Services) provides efficient, economical and reliable telecommunications services to state government and political subdivisions of government. Communications shall mean any transmission, emission, or reception of signs, signals, writing, images, and sounds or intelligence of any nature by wire, radio, optical, or other electromagnetic systems. Services provided by OCIO Communications serve the entire State enterprise including: wide area, metropolitan and local area network; wireless; voice; desktop and server support, video; wire/cabling; and radio. Our customer base includes all State agencies, political subdivisions, federal government agencies and with the creation of the Collaborative Aggregation Partnership (CAP), the University of Nebraska.

PROGRAM OBJECTIVES:

OCIO Network Services - continues to move towards standardization and consolidation of services, as well as providing economical and efficient solutions.

PERFORMANCE MEASURES:

The ultimate performance measurement OCIO Network Services will use will be customer satisfaction through timely surveys as well as benchmarking the cost of services with other state and private sector providers and users.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 173 - COMMUNICATIONS DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,018,519	4,875,502	4,875,502	0	4,875,502	0
Federal Fund	404,000	0	0	0	0	0
Revolving Fund	24,617,973	27,391,926	27,391,926	32,261,099	27,391,926	32,303,647
Other Fund	0	0	0	0	0	0
Total Operations Funding	**28,040,492**	**32,267,428**	**32,267,428**	**32,261,099**	**32,267,428**	**32,303,647**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,018,519	4,875,502	4,875,502	0	4,875,502	0
Federal Fund	404,000	0	0	0	0	0
Revolving Fund	24,617,973	27,391,926	27,391,926	32,261,099	27,391,926	32,303,647
Other Fund	0	0	0	0	0	0
Total Program	**28,040,492**	**32,267,428**	**32,267,428**	**32,261,099**	**32,267,428**	**32,303,647**

PROGRAM DESCRIPTION:

The Administrative Services - Transportation Services Bureau (AS - TSB) was created in 1969 to provide centralized, cost effective and efficient transportation services for State Agencies, Boards and Commissions. These services include: long term lease vehicles, a short term rental program with pools in Lincoln, Omaha, Norfolk, Kearney, North Platte and Scottsbluff and repair and maintenance work performed by the AS - TSB Service Department.

PROGRAM OBJECTIVES:

Transportation Services Bureau will deliver high quality, cost-effectively managed services, products and facilities to our customers.

Transportation Services Bureau will focus our financial resources on services and projects that achieve economic benefits for the State of Nebraska.

PERFORMANCE MEASURES:

Track all agency vehicle requests for purchasing passenger carrying vehicles.

Track vehicle utilization of all Transportation Services Bureau vehicles.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 180 - TRANSPORTATION SERVICES BUREAU

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,253,154	8,943,299	8,943,299	8,939,873	8,943,299	8,948,581
Other Fund	0	0	0	0	0	0
Total Operations Funding	**7,253,154**	**8,943,299**	**8,943,299**	**8,939,873**	**8,943,299**	**8,948,581**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,253,154	8,943,299	8,943,299	8,939,873	8,943,299	8,948,581
Other Fund	0	0	0	0	0	0
Total Program	**7,253,154**	**8,943,299**	**8,943,299**	**8,939,873**	**8,943,299**	**8,948,581**

PROGRAM DESCRIPTION:

The Public Safety Communications Systems provides a wireless communications capability for law enforcement and other public safety entities. The system will provide integration with other regional systems to provide statewide coverage and interoperability. A contract for building the system will be issued during the second quarter of FY 2009. Initial state customers are anticipated to be on the system by the end of FY2009 and the system fully implemented by end of FY2011.

PROGRAM OBJECTIVES:

The purpose of this program is to establish the funding mechanism which will allow the State of Nebraska to implement a statewide, interoperable public safety communications system initially available to State law enforcement and expandable to the established local communication regions.

PERFORMANCE MEASURES:

The Public Safety Communications System is a new program. Performance measures are under development. Possible performance measures include percent of coverage across the state, availability and interoperability with regional systems.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 245 - PUBLIC SAFETY COMM. SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	199,666	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	70,000	0	0	0	0	0
Revolving Fund	927,047	1,548,332	1,952,810	1,951,973	1,952,810	1,955,807
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,196,712**	**1,548,332**	**1,952,810**	**1,951,973**	**1,952,810**	**1,955,807**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	199,666	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	70,000	0	0	0	0	0
Revolving Fund	927,047	1,548,332	1,952,810	1,951,973	1,952,810	1,955,807
Other Fund	0	0	0	0	0	0
Total Program	**1,196,712**	**1,548,332**	**1,952,810**	**1,951,973**	**1,952,810**	**1,955,807**

PROGRAM DESCRIPTION:

Article IV of the Constitution of Nebraska provides for the Governor to present..."a complete itemized budget and a budget bill"...to the Legislature. It further provides that..."said budget bill shall be prepared with such expert assistance and under such regulations as may be required by the Governor."

The State Budget Division provides the expert assistance and develops the regulations as provided for in the Constitution of Nebraska to aid the Governor in the development of the state budget and a budget bill for consideration by the Nebraska Legislature.

The division also assists individual state agencies in the preparation and submission of budget requests and the administration of the approved budget following passage of legislative appropriations.

PROGRAM OBJECTIVES:

The primary objective of the State Budget Division is to develop, support, and execute a state budget that emphasizes accomplishment of specific goals and objectives, measures performance, ascertains accountability and makes resource allocations based upon the most effective and efficient use of public resources.

PERFORMANCE MEASURES:

1. Completion and presentation of Governor’s Biennial Budget Recommendations.
2. Appropriations established, allotments established and spending monitored.
3. Budget Status is utilized by state agencies.
4. All legislation is reviewed; Fiscal Notes completed for all legislation.
5. Participate in policy development process and develop legislation.
6. Participate in Information Technology planning process to assist plan and budget development.
7. Participate in capital budget process to assist plan and budget development.
8. Review all state agency budget requests.

See Administrative Services 2011-2013 Biennial Budget Request submission for additional State Budget Division detailed performance measures.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 509 - BUDGET DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,120,899	1,128,397	1,128,397	1,140,356	1,128,397	1,156,536
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,120,899**	**1,128,397**	**1,128,397**	**1,140,356**	**1,128,397**	**1,156,536**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,120,899	1,128,397	1,128,397	1,140,356	1,128,397	1,156,536
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,120,899**	**1,128,397**	**1,128,397**	**1,140,356**	**1,128,397**	**1,156,536**

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 535 - RISK MANAGEMENT DIVISION

PROGRAM DESCRIPTION:

The AS - Risk Management Division provides services focused on protecting and, in the case of loss, restoring all state assets, whether tangible, such as real and personal property, or intangible, such as human resources. The Risk Management Division administers the State Risk Program which includes handling all claims against the State, indemnification of state employees, state employee workers' compensation and insurance for the State. Program 535 consists of revolving and general funds for the Division's operational expenses related to carrying out the Risk Program.

PROGRAM OBJECTIVES:

The AS - Risk Management Division will partner with state agencies and state employees to ensure Nebraska State Government is mitigating our risks, adequately protecting our resources, efficiently processing claims against the state, and continually planning for recovery of our resources should something go wrong.

PERFORMANCE MEASURES:

The primary inputs for this program are human resources paid in the form of staff salaries and assessments to other divisions of Administrative Services as well as the cost of the technology used to track and process claims. The primary outputs are services provided to claimants who are either individuals, state agencies or state employees who are inquiring about claims.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 535 - RISK MANAGEMENT DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	85,364	79,015	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	362,160	388,071	467,086	463,152	467,086	464,262
Other Fund	0	0	0	0	0	0
Total Operations Funding	**447,524**	**467,086**	**467,086**	**463,152**	**467,086**	**464,262**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	85,364	79,015	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	362,160	388,071	467,086	463,152	467,086	464,262
Other Fund	0	0	0	0	0	0
Total Program	**447,524**	**467,086**	**467,086**	**463,152**	**467,086**	**464,262**

PROGRAM DESCRIPTION:

The majority of the operations of the State Administrative Services AS - Building Division are consolidated in Program 560. The narrative information for this program is essentially identical to that presented for the Division.

PROGRAM OBJECTIVES:

To aggressively pursue excellence in planning, providing, managing, and maintaining property, facilities, and space in support of state government operations.

PERFORMANCE MEASURES:

The single most important measure of the AS/SBD performance will be our ability to maintain or improve the level of service to our customers while keeping the rent our customers pay constant. This budget request includes no rent increases for any agency residing in a state owned building so the challenge will be to economize in cost areas where we have some cost control to offset other cost increases we cannot control.

The State Building Division has established two Key Performance Indicators for FY2011-12 and FY2012-13:

1. Track Energy Costs
2. Implement Work Order Request Program

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 560 - STATE BUILDING DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	222,177	271,479	236,479	236,569	236,479	236,765
Cash Fund	286,641	229,425	229,425	229,425	229,425	229,425
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,356,324	36,034,827	36,034,827	35,930,194	36,034,827	35,993,511
Other Fund	0	0	0	0	0	0
Total Operations Funding	**33,865,142**	**36,535,731**	**36,500,731**	**36,396,188**	**36,500,731**	**36,459,701**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	222,177	271,479	236,479	236,569	236,479	236,765
Cash Fund	286,641	229,425	229,425	229,425	229,425	229,425
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,356,324	36,034,827	36,034,827	35,930,194	36,034,827	35,993,511
Other Fund	0	0	0	0	0	0
Total Program	**33,865,142**	**36,535,731**	**36,500,731**	**36,396,188**	**36,500,731**	**36,459,701**

PROGRAM DESCRIPTION:

AS Accounting (State Accounting) fills the critical role of providing centralized financial, payroll and accounting services for State government and to provide financial statements and reports to a wide variety of users.

PROGRAM OBJECTIVES:

Effectively communicate with our customers by developing and implementing a continuous user-friendly process for understanding and measuring their needs, including partnering opportunities and satisfaction levels, to build an appropriate and responsive portfolio of services and products.

PERFORMANCE MEASURES:

State Accounting is continually monitoring its performance in order to insure accuracy with respect to applicable laws and statutes, to improve its business practices, and to attain the goal of providing accurate, timely, useful information.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 567 - ACCOUNTING DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,943,085	4,342,242	4,342,242	4,362,104	4,342,242	4,400,070
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4,943,085**	**4,342,242**	**4,342,242**	**4,362,104**	**4,342,242**	**4,400,070**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,943,085	4,342,242	4,342,242	4,362,104	4,342,242	4,400,070
Other Fund	0	0	0	0	0	0
Total Program	**4,943,085**	**4,342,242**	**4,342,242**	**4,362,104**	**4,342,242**	**4,400,070**

PROGRAM DESCRIPTION:

Program 573 is the operations program for the “309” Task Force for Building Renewal, which is a division of Administrative Services (AS) was created in 1977 through legislative bill LB309 following a special legislative review of the condition of state buildings. The 309 Task Force addresses the state of Nebraska’s significant deferred building renewal needs through determining the highest priority projects to receive project funding on a statewide basis. The operations program includes staffing costs and other expenses necessary to carry out the provisions of law regarding operation of the 309 Task Force.

PROGRAM OBJECTIVES:

Program 573 is the operations program which carries out five objectives through the staffing and operations of the Division. The first objective is to address the highest priority deferred repair projects needed across the state. The second objective is to address the highest priority fire & life safety projects, the third is to address the highest priority Americans with Disabilities Act (ADA) projects, the fourth objective is to address the highest priority energy conservation projects, and the fifth objective is to provide building maintance training in order to assist agencies in their duty to maintain existing facilities and prevent building systems failures.

PERFORMANCE MEASURES:

The 309 Task Force measures its performance through the professional evaluation of requests and subsequent recommendations for funding the highest priority requests. The Division receives over fifteen million dollars per year for projects. This “input” of revenue is an indication of the large building renewal needs across the state. The funded projects are the “output” of the division and through the last two biennia, it is measured through an average of over 400 funded projects per year receiving oversight by the Task Force.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 573 - BUILDING RENEWAL-OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	464,782	455,197	455,197	458,774	455,197	464,529
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**464,782**	**455,197**	**455,197**	**458,774**	**455,197**	**464,529**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	464,782	455,197	455,197	458,774	455,197	464,529
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**464,782**	**455,197**	**455,197**	**458,774**	**455,197**	**464,529**

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 591 - TORT CLAIMS

PROGRAM DESCRIPTION:

A tort claim is a claim for money damages based on negligence of the State or its employees. The State Tort Claims Act (Neb. Rev. State. 81-8,209 to 81-8,235) provides the procedure and legal basis to consider, settle and approve or disapprove any tort claim. Program 591 is the vehicle for payments of tort claims. Claims above $50,000 must be reviewed by the Legislature prior to payment of the amount over $50,000.

PROGRAM OBJECTIVES:

The Risk Management Division will work with agencies to efficiently resolve and pay claims. Risk Management staff will provide information to agencies to assist in understanding their claims and the cost of risk generated by their agency. The Risk Management staff will effectively and efficiently process all tort claims filed against the State.

PERFORMANCE MEASURES:

The Risk Management Division is responsible for the processing, investigation, disposition and payment of all tort claims filed against the State. To improve performance in this Program the Risk Management staff will

1. Increase communication with agencies and the Attorney General's Office regarding all tort claims and funding,
2. Timely process all tort claims, and
3. Expeditiously process all payments.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 591 - TORT CLAIMS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	710,251	210,000	210,000	210,000	210,000	210,000
Cash Fund	1,483,039	50,000	50,000	150,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,193,290**	**260,000**	**260,000**	**360,000**	**260,000**	**260,000**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	710,251	210,000	210,000	210,000	210,000	210,000
Cash Fund	1,483,039	50,000	50,000	150,000	50,000	50,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,193,290**	**260,000**	**260,000**	**360,000**	**260,000**	**260,000**

PROGRAM DESCRIPTION:

The State of Nebraska indemnifies its past and current officials and employees for lawsuits or other claims against them as a result of any act or omission occurring in the course and scope of their employment. Employees or officials must request indemnification from the Attorney General. Upon acceptance as an indemnification case by the Attorney General, the Risk Management Division is responsible for processing all payments required during the case. The right of indemnification includes the payments of awards, settlements, and all related costs.

PROGRAM OBJECTIVES:

1. Risk Management staff will communicate the financial status of the Indemnification Fund to the designated assistant Attorney General(s).
2. Risk Management staff will efficiently process all indemnification fund payments upon receipt of approval from the Attorney General's Office.

PERFORMANCE MEASURES:

The Risk Management Division is responsible for processing all payments associated with all suits filed against state employees/officials as a result of their work related duties. In performance of this responsibility, Risk Management will

1. Continue increased communication with the Attorney General's Office,
2. Continue to track all indemnification claims,
3. Expeditiously make payments as directed by the Attorney General's Office, and
4. Communicate with the Budget Division, the Attorney General's Office and the legislature in the event funding is inadequate.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 592 - INDEMNIFICATION CLAIMS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	7,398	241,250	0	0	241,250	241,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**7,398**	**241,250**	**0**	**0**	**241,250**	**241,250**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	7,398	241,250	0	0	241,250	241,250
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**7,398**	**241,250**	**0**	**0**	**241,250**	**241,250**

PROGRAM DESCRIPTION:

Workers' compensation is designed to provide benefits to workers who suffer injury or disease in the course and scope of their employment. An injured worker may receive indemnity benefits, medical benefits, and/or vocational rehabilitation. Program 593 is the state's workers' compensation program, governed primarily by Neb. Rev. Stat. 48-101 to 48-1,109, managed by the Risk Management Division, and revolving funded via assessments to each agency which are based on each agency's exposure and loss history.

PROGRAM OBJECTIVES:

Risk Management's overall objectives for the Workers' Compensation Program are to manage all employee injuries in the most efficient manner possible with the least impact to the State budget and the employing agency's workforce, to compensate employees as required and to return employees to work. Risk Management staff will oversee the activities of the state's Third Party Administrator (TPA) claims processing to ensure compliance with state law, state policy and industry best practices resulting in the most efficient administration of state claims.

PERFORMANCE MEASURES:

To fairly compensating employees for injuries and returning employees to work as soon as possible, Risk Management has set the following specific goals for this program:

1. Risk Management staff will work with the State's TPA to ensure that all medical cost savings are being identified and all available medical networks are being utilized for savings.
2. Risk Management staff will work with its service providers and agency staff to identify workers' compensation costs and safety programs that could control costs.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 593 - WORKERS COMPENSATION CLAIMS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,620,921	15,560,825	15,560,825	15,560,825	15,560,825	15,560,825
Other Fund	0	0	0	0	0	0
Total Operations Funding	**14,620,921**	**15,560,825**	**15,560,825**	**15,560,825**	**15,560,825**	**15,560,825**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,620,921	15,560,825	15,560,825	15,560,825	15,560,825	15,560,825
Other Fund	0	0	0	0	0	0
Total Program	**14,620,921**	**15,560,825**	**15,560,825**	**15,560,825**	**15,560,825**	**15,560,825**

PROGRAM DESCRIPTION:

The Risk Manager is statutorily responsible for determining which risk exposures of the State shall be insured and which exposures shall be self-insured or assumed by the State.

With a few exceptions for the University and State Colleges, the Risk Management Division is the exclusive negotiating and contracting agency to purchase Property and Casualty (P&C) insurance for all state agencies. Under Program 594 the Division provides for the protection of the State's assets through a combination of insurance and self-insurance.

PROGRAM OBJECTIVES:

Risk Management is responsible for identifying and purchasing insurance for the State of Nebraska which has been identified as necessary, cost beneficial and in the best interests of the State, as well as determining the appropriate level of self-insurance and self-insured retentions.

PERFORMANCE MEASURES:

1. Develop an insurance program based on the actuarial and retention studies that balances levels of retention with insurance to cap losses and minimize the state's loss exposures.
2. Report total cost of risk to agencies regularly.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 594 - STATE INSURANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,708,337	7,115,874	7,115,874	7,115,874	7,115,874	7,115,874
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,708,337**	**7,115,874**	**7,115,874**	**7,115,874**	**7,115,874**	**7,115,874**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,708,337	7,115,874	7,115,874	7,115,874	7,115,874	7,115,874
Other Fund	0	0	0	0	0	0
Total Program	**3,708,337**	**7,115,874**	**7,115,874**	**7,115,874**	**7,115,874**	**7,115,874**

PROGRAM DESCRIPTION:

The AS – State Personnel Program provides efficient and effective service delivery systems by maximizing the use of technology, by partnering with state agencies to provide direction and consultation, and by offering programs and services that allow agencies to focus on core business.

PROGRAM OBJECTIVES:

State Personnel Program's purpose:

1. Economy/efficiency in state: selection, employment, effective use of qualified people;
2. Equal employment opportunity to qualified people on basis of ability;
3. Avoid competition in State to secure/retain services of equally qualified employees for similar positions;
4. Maximum authority/responsibility at dept/agency to select, terminate, areas of personnel mgmt consistent with rulemaking authority of personnel;
5. Procedures for uniform/consistent personnel practices; provide reliable basis for cost projections/staffing patterns;
6. Control description of/compensation for positions in State; position titles/duties have similar meaning, equal pay.

PERFORMANCE MEASURES:

1. Continue to implement remaining components Talent Management Software Solution (TMSS) and gain efficiencies in Human Capitol Management for Nebraska.
2. Develop and deliver coordinated leadership-learning opportunities to appropriate personnel statewide; partner with Educational affiliates.
3. Review, analyze and complete classification and compensation actions.
4. Review, analyze, and recommend adjustments to management structures that will allow for more consistent and flexible compensation strategies. Coordinate/publicize state employee programs that encourage employee philanthropy at work, employee recognition, and support of local programs/causes.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 605 - PERSONNEL DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,416,101	1,438,003	1,438,003	1,455,068	1,438,003	1,478,156
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	5,854,236	7,272,751	8,072,751	8,130,189	8,672,751	8,813,680
Other Fund	0	0	0	0	0	0
Total Operations Funding	**7,270,336**	**8,710,754**	**9,510,754**	**9,585,257**	**10,110,754**	**10,291,836**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,416,101	1,438,003	1,438,003	1,455,068	1,438,003	1,478,156
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	5,854,236	7,272,751	8,072,751	8,130,189	8,672,751	8,813,680
Other Fund	0	0	0	0	0	0
Total Program	**7,270,336**	**8,710,754**	**9,510,754**	**9,585,257**	**10,110,754**	**10,291,836**

PROGRAM DESCRIPTION:

The AS - State Employee Wellness & Benefits Program is responsible for the administration of the voluntary benefits program for active State employees, Consolidated Omnibus Budget Reconciliation Act (COBRA) participants and State of Nebraska early retirees. This includes a self-funded health plan; fully insured dental, vision, life and long-term disability programs; and two flexible spending accounts (medical and dependent care).

PROGRAM OBJECTIVES:

The State Employee Wellness & Benefits Office administers health and wellness programs offered to State employees. This Office maintains compliance with governing federal legislation and vendor contractual obligations. We will continue to offer health and wellness programs to eligible State employees, COBRA and early retiree members. The programs administered will offer choices to meet the diverse needs of employees. The programs will insure members from catastrophic financial loss due to illness, accident and unforeseen life events.

PERFORMANCE MEASURES:

State Employee Wellness & Benefits will:

1. Advance the State Wellness Initiative
2. Enhance the Employee Open Enrollment function and experience for the State employees
3. Develop Benefit Educational Opportunities

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 606 - BENEFITS ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	746,186	820,000	1,120,000	935,791	1,120,000	791,080
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**746,186**	**820,000**	**1,120,000**	**935,791**	**1,120,000**	**791,080**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	746,186	820,000	1,120,000	935,791	1,120,000	791,080
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**746,186**	**820,000**	**1,120,000**	**935,791**	**1,120,000**	**791,080**

PROGRAM DESCRIPTION:

The Administrative Services (AS), Employee Relations Division is charged with conducting good faith bargaining with labor organizations working toward the goal of mutually acceptable collective bargaining agreements; conducting joint salary surveys; administering and coordinating state employee grievance appeals; proper interpretation and application of the labor contracts; advising and assisting agencies concerning proper administration of discipline; reviewing agency work rules and layoff plans for consistency with labor contracts; responding to questions from agencies; and conducting training for supervisors and managers on labor contract administration.

PROGRAM OBJECTIVES:

The Division will prepare for, begin, conduct, and successfully conclude labor contract negotiations in an efficient and effective manner. The Division is also responsible for administering, coordinating, and processing State employee grievances and appeals, and conducting formal and informal hearings on grievances.

PERFORMANCE MEASURES:

The Division will follow the timelines outlined in state statute in order to efficiently and effectively negotiate labor contracts between the State and its employees. The Division will also arrange/coordinate all State Personnel Board appeal hearings and conduct formal and informal hearings in an attempt to reach resolution and render decisions based on findings of fact.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 608 - EMPLOYEE RELATIONS DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	379,364	362,099	362,099	366,434	362,099	372,299
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**379,364**	**362,099**	**362,099**	**366,434**	**362,099**	**372,299**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	379,364	362,099	362,099	366,434	362,099	372,299
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**379,364**	**362,099**	**362,099**	**366,434**	**362,099**	**372,299**

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 672 - PRIMARY CLASS DEV PROJECT

PROGRAM DESCRIPTION:

This program was created to facilitate state aid to the City of Lincoln. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Primary Class Development Fund. State Statute 19-102 creates this fund and provides for expenditures as appropriated by the Legislature.

PROGRAM OBJECTIVES:

Per Nebraska Revised Statutes 19-102 ... Amounts credited to the City of the Primary Class Fund pursuant to section 77-2602 shall, upon appropriation by the Legislature, be first expended to support the design and development of the Antelope Valley project and financing costs related thereto for the Antelope Valley Study as outlined in the Environmental Impact Statement and Comprehensive Plan Amendment 94-60 to the 1994 Lincoln/Lancaster County Comprehensive Plan.

PERFORMANCE MEASURES:

The State Budget Division ensures the State Treasurer makes the transfer of $1 million each fiscal year to the City of Lincoln, as required by Nebraska Revised Statutes, 77-2602 (3) (f).

The State Budget Division ensures matching fund expenditure requirements are met by the City of Lincoln as required in Nebraska Revised Statutes, 19-102.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 672 - PRIMARY CLASS DEV PROJECT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 673 - METROPOLITAN CLASS DEV PROJECT

PROGRAM DESCRIPTION:

This program was created to facilitate state aid to the City of Omaha. Cigarette tax was allocated through the enactment of LB 657 during the regular 2001 Legislative Session, which provided funding to the City of the Metropolitan Class Development Fund. State Statute 19-103 creates this fund and provides for expenditures as appropriated by the Legislature.

PROGRAM OBJECTIVES:

Per Nebraska Revised Statutes 19-103 ... Amounts credited to the City of the Metropolitan Class Development Fund pursuant to section 77-2602 shall, upon appropriation by the Legislature, be first expended to support the design and development of the redevelopment projects within the riverfront redevelopment plan designated for the area along the Missouri River generally north of Interstate 480 to Interstate 680 by the city of Omaha.

PERFORMANCE MEASURES:

The State Budget Division ensures the statutorily required transfers of $1.5 million each fiscal year are made to the City of Omaha by the State Treasurer.

The City of Omaha certifies matching spending requirements. The amount certified shall be at least $7 million each calendar year until 2007 and at least $4 million each calendar year thereafter. The State Budget Division ensures such certification by the City of Omaha is current.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 673 - METROPOLITAN CLASS DEV PROJECT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 685 - CAPITOL COMMISSION

PROGRAM DESCRIPTION:

The Office of the Capitol Commission was created as an independent Division within Administrative Services in 2004 to provide facility management for the preservation, restoration, enhancement, operational maintenance and capital construction as well as archival conservation and promotion for the Nebraska State Capitol and grounds, as a National Historic Landmark.

PROGRAM OBJECTIVES:

The objectives of the Office of the Capitol Commission are to structure the staff to provide high quality stewardship in preserving our landmark Capitol and grounds; Maintain a training program for the staff to insure the necessary skills to produce high quality performance; Perennially evaluate the program via input from client-agencies to deliver high performance standards; Conduct an annual client-agency meeting to insure proper communication of issues involving safety, accessibility and a high quality work environment; Provide a quality interpretive experience for Capitol visitors and staff through tours and archival means about all aspects of our historic landmark Capitol and site.

PERFORMANCE MEASURES:

Synopsized from Program Objectives:

1. Structure OCC staff to preserve the historic nature of the Capitol and grounds.
2. Maintain OCC staff orientation and training.
3. Evaluate needed work on Capitol through coordination of Capitol client-agencies.
4. Meet annually to discuss with Capitol client-agencies to determine best practices for maintaining Capitol as a Registered National Historic Landmark.
5. Provide quality tours for Capitol visitors.

Agency 065 - DEPT OF ADMINISTRATIVE SERVICES
Program 685 - CAPITOL COMMISSION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,339,967	3,888,367	3,888,367	3,570,941	3,888,367	3,595,277
Cash Fund	35,786	35,387	35,387	35,387	35,387	35,387
Federal Fund	27,440	0	0	0	0	0
Revolving Fund	0	4,750	4,750	4,750	4,750	4,750
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,403,193**	**3,928,504**	**3,928,504**	**3,611,078**	**3,928,504**	**3,635,414**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	3,339,967	3,888,367	3,888,367	3,570,941	3,888,367	3,595,277
Cash Fund	35,786	35,387	35,387	35,387	35,387	35,387
Federal Fund	27,440	0	0	0	0	0
Revolving Fund	0	4,750	4,750	4,750	4,750	4,750
Other Fund	0	0	0	0	0	0
Total Program	**3,403,193**	**3,928,504**	**3,928,504**	**3,611,078**	**3,928,504**	**3,635,414**

Agency 075 - NEBRASKA INVESTMENT COUNCIL

STATUTORY AUTHORITY:

The Nebraska Investment Council (the “Council” or the “Agency” or “NIC”) was established under 1967 and 1969 laws as a centralized state investment agency. The Council provides investment management services for the State of Nebraska (the “State”). Most provisions governing its activities are contained in the Nebraska State Funds Investment Act, 72-1237 through 72-1260 and the Nebraska Capital Expansion Act, 72-1261 through 72-1269.

VISION:

Nebraska Investment Council's Vision:

To fulfill the fiduciary duty that the statutes require and to achieve superior returns for the portfolios we manage, while maintaining prudent levels of risk.

MISSION AND PRINCIPLES:

It is the mission of the Nebraska Investment Council to prudently manage the funds entrusted to us by the people of the State of Nebraska. We deliver investment management services to provide direct financial benefit exclusively to the owners of these funds. We are committed to thorough, sound, and informed analysis in order to achieve superior returns while maintaining prudent levels of risk.

GOALS:

Nebraska Investment Council's Goals:

- Fulfill its fiduciary duty by acting solely in the interests of the beneficiaries.
- Maintain a high level of professional competence.
- Operate the Agency with unquestioned integrity.

Agency 075 - NEBRASKA INVESTMENT COUNCIL

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,035,526	2,497,644	2,426,801	2,383,561	2,557,957	2,399,513
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,035,526**	**2,497,644**	**2,426,801**	**2,383,561**	**2,557,957**	**2,399,513**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,035,526	2,497,644	2,426,801	2,383,561	2,557,957	2,399,513
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**2,035,526**	**2,497,644**	**2,426,801**	**2,383,561**	**2,557,957**	**2,399,513**

Agency 075 - NEBRASKA INVESTMENT COUNCIL
Program 610 - INVESTMENTS ADMINISTRATION

PROGRAM DESCRIPTION:

Investment Administration: Provide investment management services for the State of Nebraska. The Council establishes necessary and proper policies for the investment of State funds. By statute, the appointed members of the NIC and the State Investment Officer are fiduciaries with respect to the investment of the assets of the retirement systems, the Nebraska Educational Savings Plan Trust and the assets of State funds and shall be held to the standard of conduct of a fiduciary, (exclusive benefit of beneficiaries of the plan).

PROGRAM OBJECTIVES:

Nebraska Investment Council's Program Objectives:
Achieve long-term net (after all expenses) rates of return.
Implement investment strategies and strategic asset allocations that discharge its investment and fiduciary responsibilities.
Regularly review and revise, as needed, the Investment Policy Statements and Governance Policies.
Employ the most cost effective means without regard to whether the expense is incurred through the appropriated budget or by direct charge to the fund.

PERFORMANCE MEASURES:

The Council and the State Investment Officer are fiduciaries and required by statute to act solely in the interest of the beneficiaries of the Plans that it manages.

Agency 075 - NEBRASKA INVESTMENT COUNCIL
Program 610 - INVESTMENTS ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,035,526	2,497,644	2,426,801	2,383,561	2,557,957	2,399,513
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,035,526**	**2,497,644**	**2,426,801**	**2,383,561**	**2,557,957**	**2,399,513**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,035,526	2,497,644	2,426,801	2,383,561	2,557,957	2,399,513
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,035,526**	**2,497,644**	**2,426,801**	**2,383,561**	**2,557,957**	**2,399,513**

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

STATUTORY AUTHORITY:

The laws governing the Public Employees Retirement Board and each Retirement Plan under its administration are as follows:

Retirement Board - 84-1501 to 84-1513

County Employees Retirement Act - 23-2301 to 23-2334

Judges Retirement Act - 24-701 to 24-714

School Employees Retirement Act - 79-901 to 79-977.03

Nebraska State Patrol Retirement Act - 81-2014 to 81-2040

State Employees Retirement Act - 84-1301 to 84-1333

State Deferred Compensaton Fund - 84-1504 to 84-1506.01

Spousal Pension Rights Act - 42-1101 to 42-1113

Related Laws: Nebraska Investment Council - 72-1237 to 72-1260

VISION:

The Nebraska Public Employees Retirement System seeks to administer the various retirement systems with exceptional service, integrity, and commitment for the exclusive benefit of our plan members today and in the future.

MISSION AND PRINCIPLES:

The Nebraska Public Employees Retirement Systems recognizes the importance of a successful retirement and is dedicated to providing the highest quality service necessary to assist members in achieving that goal.

The agency exists to administer pension benefits for 111,000 active, inactive and retired public employees who have dedicated many years of service to the citizens of Nebraska. NPERS operations are funded by pension assets with funding authority from the Legislature. NPERS focus is to seek continuous improvement in the service to members through timely benefit processing, accurate accounting and maintenance of records, and retirement education services. The most valuable resource NPERS has is the people employed at NPERS.

GOALS:

Agency Goals are:

1. To operate the agency efficiently and responsibly in order to maintain the trust of the members, the plan employers, the separate branches of government and the public as a whole.
2. To guard the integrity of the system's assets and the accuracy and security of all data systems.
3. To provide ongoing informational and educational opportunities for the members.
4. To administer each retirement plan in full compliance with applicable federal and state laws.
5. Continue to improve our technology in order to achieve the highest level of service possible.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,485,227	5,097,417	5,247,520	5,220,700	5,019,901	4,993,274
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**6,485,227**	**5,097,417**	**5,247,520**	**5,220,700**	**5,019,901**	**4,993,274**
Aid Funding						
General Fund	25,589,490	27,420,010	53,604,365	28,982,425	85,416,436	28,992,190
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**25,589,490**	**27,420,010**	**53,604,365**	**28,982,425**	**85,416,436**	**28,992,190**
Total Funding						
General Fund	25,589,490	27,420,010	53,604,365	28,982,425	85,416,436	28,992,190
Cash Fund	6,485,227	5,097,417	5,247,520	5,220,700	5,019,901	4,993,274
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**32,074,717**	**32,517,427**	**58,851,885**	**34,203,125**	**90,436,337**	**33,985,464**

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM
Program 041 - RETIREMENT/DEFERRED COMP ADM

PROGRAM DESCRIPTION:

Program 041 is used for the administration of expenses for the Retirement Systems and Deferred Compensation plans administered by the Nebraska Public Employees Retirement Systems.

PROGRAM OBJECTIVES:

Program objectives center around the goal to be trustworthy fiduciaries of the pension plan assets needed to pay benefits and expenses for the plans. Detailed program objectives are listed in the supporting information.

PERFORMANCE MEASURES:

Based on agency/program objectives, the following performance measures are in place:

1. Process member retirement benefits within 30-45 days of final pay.
2. Work closely with agencies & employers to maintain accurate data within agency computer system.
3. Continue member/employer training seeking efficiencies thoughout training programs.
4. Improve financial audits; reviewing internal controls; completing written procedures; reducing audit points and resolving prior audit findings.
5. Continue efforts to control agency expenses without compromising service to members.

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM
Program 041 - RETIREMENT/DEFERRED COMP ADM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,470,152	5,062,805	5,212,908	5,186,088	4,985,289	4,958,662
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**6,470,152**	**5,062,805**	**5,212,908**	**5,186,088**	**4,985,289**	**4,958,662**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,470,152	5,062,805	5,212,908	5,186,088	4,985,289	4,958,662
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**6,470,152**	**5,062,805**	**5,212,908**	**5,186,088**	**4,985,289**	**4,958,662**

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM
Program 042 - BOARD MEMBER EXPENSES

PROGRAM DESCRIPTION:

Program 042 is used to separately account for the operating expenses incurred by Public Employee Retirement Board (PERB) members in the performance of their duties.

PROGRAM OBJECTIVES:

The primary objective of program 042 is to separately account for the expenses incurred by Retirement Board members in the performance of their duties. These include, travel and board and lodging expenses associated with monthly board meetings and a per diem for services performed during board meetings and other board committee work as required. The Board consists of eight voting members and one non-voting, ex-officio member, the State Investment Officer.

PERFORMANCE MEASURES:

1. The PERB recognizes their fiduciary responsibility and the importance of being educated and informed regarding public pensions. The PERB will seek to educate board members within reasonable budget guidelines.
2. When new members are appointed, they will be encouraged to attend a conference for public pension trustees.
3. All conference travel requests must be approved by affirmative majority vote of members of the Board and shall be submitted 30 days in advance when possible.
4. Any Board member who attends a conference paid for in whole or in part by the Retirement System funds shall present a written or oral report to the Board at the next regular meetng following the member's return.

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM
Program 042 - BOARD MEMBER EXPENSES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,075	34,612	34,612	34,612	34,612	34,612
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**15,075**	**34,612**	**34,612**	**34,612**	**34,612**	**34,612**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,075	34,612	34,612	34,612	34,612	34,612
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**15,075**	**34,612**	**34,612**	**34,612**	**34,612**	**34,612**

PROGRAM DESCRIPTION:

State law requires ongoing appropriations to the three defined benefit plans under our administration as well as funding for the State Service Annuity for the separate Omaha Public Schools Retirement Plan, which passes through our agency before being paid to Omaha. Program 515 is for this purpose.

PROGRAM OBJECTIVES:

The law stipulates the annual rate of pension funding required by the State:

1. State Service Annuity
2. COLA benefits
3. Additional contributions by the State to meet funding needs.

PERFORMANCE MEASURES:

Each year the actuary under contract to the Retirement Board completes a valuation of the plan assets & liabilities for the School, Judges & Patrol plans as well as the State & County Cash Balance plans. The actuary relies on member data and financial statements provided him by the Retirement Office after the plan year ends. Final Actuary Reports are not expected to be available before mid to late November of 2010. The agency will update the estimates once the actuary reports are released and approved by the Retirement Board. This same process will occur in 2011 for the funding needed for the fiscal year beginning July 1, 2012.

Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM
Program 515 - PUBLIC EMPLOYEES RETIREMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	25,589,490	27,420,010	53,604,365	28,982,425	85,416,436	28,992,190
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**25,589,490**	**27,420,010**	**53,604,365**	**28,982,425**	**85,416,436**	**28,992,190**
Total Funding						
General Fund	25,589,490	27,420,010	53,604,365	28,982,425	85,416,436	28,992,190
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**25,589,490**	**27,420,010**	**53,604,365**	**28,982,425**	**85,416,436**	**28,992,190**

Agency 093 - TAX EQUALIZATION & REVIEW COMM

STATUTORY AUTHORITY:

The Tax Equalization and Review Commission is a Constitutional Agency created by Article IV, Section 28 of the Constitution of the State of Nebraska.

The statutes governing the commission are generally found in sections 77-5001 to 77-5031.

VISION:

The Tax Equalization and Review Commission will serve the people of the State of Nebraska by using its constitutional and statutory authority to annually review and equalize assessments of property for taxation. The Commission will also serve the people of the State of Nebraska by acting as an independent and neutral decision maker, with special expertise, to review decisions of others as directed by the Nebraska Legislature in a cost effective, timely and competent manner.

MISSION AND PRINCIPLES:

The mission of the Tax Equalization and Review Commission is to achieve statewide equalization of assessments of property for taxation as required by the Constitution of the State of Nebraska, and to review decisions of others impacting the valuation or taxation of property in an open, accessible and impartial forum.

GOALS:

Goals of the Tax Equalization and Review Commission are to: Annually review and evaluate in an open forum all available evidence and act on that evidence as necessary to achieve statewide equalization of assessments of property for taxation within the time prescribed by law; and to receive and review all appeals and petitions in a timely, convenient, and cost effective manner assuring that all parties have an opportunity to be heard.

Agency 093 - TAX EQUALIZATION & REVIEW COMM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	856,592	815,044	778,959	720,267	778,959	682,040
Cash Fund	30,069	95,000	115,000	95,000	115,000	95,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**886,661**	**910,044**	**893,959**	**815,267**	**893,959**	**777,040**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	856,592	815,044	778,959	720,267	778,959	682,040
Cash Fund	30,069	95,000	115,000	95,000	115,000	95,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**886,661**	**910,044**	**893,959**	**815,267**	**893,959**	**777,040**

PROGRAM DESCRIPTION:

Operations include all functions of the Commission, primarily the resolution of appeals and the conduct of statewide equalization.

PROGRAM OBJECTIVES:

The Commission has two program objectives, the timely conduct of statewide equalization and the resolution of appeals or petitions in the calendar year following the year of their filing.

Hearing of an appeal requires a substantial commitment of time and other resources. Time and other resources are finite or limited. Authority to conduct single commissioner hearings would increase the number of appeals resolved. The goal would be to resolve appeals within 1 to 1 1/2 years from the date appeals are filed with the Commission.

PERFORMANCE MEASURES:

Inputs are personal efforts of six staff and four commissioners with the space to have offices and two hearing rooms.

Efficiency. The Commission's budget is primarily composed of salary, employee benefits, rent of space and other costs that do not fluctuate with the volume of appeals and petitions filed each year.

Outcomes. Statewide equalization has been achieved within the statutory time frames.

Quality. A small number of the Commission's decisions are appealed to the appellate courts.

Agency 093 - TAX EQUALIZATION & REVIEW COMM
Program 115 - OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	856,592	815,044	778,959	720,267	778,959	682,040
Cash Fund	30,069	95,000	115,000	95,000	115,000	95,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**886,661**	**910,044**	**893,959**	**815,267**	**893,959**	**777,040**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	856,592	815,044	778,959	720,267	778,959	682,040
Cash Fund	30,069	95,000	115,000	95,000	115,000	95,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**886,661**	**910,044**	**893,959**	**815,267**	**893,959**	**777,040**

Public Safety

STATUTORY AUTHORITY:

Article II Section 1 of the Nebraska constitution states that the powers of state government shall be divided into three branches, the legislative, the executive and the judicial.

Article V Section 1 of the state constitution further states "The Judicial power of the state shall be vested in a Supreme Court, an appellate court, district courts, county courts, in and for each county, with one or more judges for each county or with one judge for two or more counties, as the Legislature shall provide, and such other courts inferior to the Supreme Court as may be created by law."

VISION:

Equality before the Law

It is the goal of the Nebraska judicial branch to provide the citizens of Nebraska with an open, fair, efficient, and independent system for the advancement of justice under the law.

MISSION AND PRINCIPLES:

The judicial branch is designed to settle conflicts arising from the interpretation or application of the laws. In Nebraska, the laws are interpreted by a court system consisting of two levels: trial courts and appellate courts.

GOALS:

The goals for the Supreme Court are outlined in the Nebraska Judicial Branch Strategic Agenda 2010-2012 and listed in brief below:

Goal 1: Providing Access to Swift, Fair Justice

Goal 2: Protecting Children and Vulnerable Adults

Goal 3: Addressing Community Safety

Goal 4: Being Accountable to the Public

Goal 5: Strengthening Communication with Citizens and Government

Goal 6: Regulating the Legal Profession

A copy of the full document can be viewed on the Judicial Branch website (www.supremecourt.ne.gov).

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	68,767,741	70,264,041	70,474,486	68,878,727	70,512,988	69,658,455
Cash Fund	15,294,012	17,109,741	19,354,997	18,199,360	19,351,497	18,265,501
Federal Fund	1,060,048	973,336	1,398,914	1,398,914	1,398,914	1,404,142
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**85,121,801**	**88,347,118**	**91,228,397**	**88,477,001**	**91,263,399**	**89,328,098**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	757,500	720,000	720,000	720,000	720,000	720,000
Federal Fund	75,750	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**833,250**	**720,000**	**720,000**	**720,000**	**720,000**	**720,000**
Total Funding						
General Fund	68,767,741	70,264,041	70,474,486	68,878,727	70,512,988	69,658,455
Cash Fund	16,051,512	17,829,741	20,074,997	18,919,360	20,071,497	18,985,501
Federal Fund	1,135,798	973,336	1,398,914	1,398,914	1,398,914	1,404,142
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**85,955,051**	**89,067,118**	**91,948,397**	**89,197,001**	**91,983,399**	**90,048,098**

Agency 005 - SUPREME COURT
Program 003 - SALARIES-SUP CT JUDGES

PROGRAM DESCRIPTION:

The Nebraska Supreme Court is the state's court of last resort. Its decisions are binding on all trial courts as well as the Nebraska Court of Appeals. The Constitution provides that certain enumerated original actions, appeals of capital cases, and cases involving the constitutionality of a statute must go to the Supreme Court. Additionally, statutes provide for direct appeals to the Supreme Court bypassing the Court of Appeals, and for further review by the Supreme Court of cases heard originally by the Court of Appeals.

PROGRAM OBJECTIVES:

To provide for the salary and benefits of the Chief Justice and six Associate Justices of the Supreme Court.

PERFORMANCE MEASURES:

The Chief Justice represents the State at large and also serves as the executive head of the Nebraska Judicial Branch. The six Associate Justices represent the six Supreme Court districts within Nebraska. All members of the Supreme Court are subject to retention elections. The salaries of the justices are set by statute (Sec. 24-201.01).

Agency 005 - SUPREME COURT
Program 003 - SALARIES-SUP CT JUDGES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,099,982	1,172,985	1,176,500	1,176,500	1,178,453	1,178,453
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,099,982**	**1,172,985**	**1,176,500**	**1,176,500**	**1,178,453**	**1,178,453**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,099,982	1,172,985	1,176,500	1,176,500	1,178,453	1,178,453
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,099,982**	**1,172,985**	**1,176,500**	**1,176,500**	**1,178,453**	**1,178,453**

Agency 005 - SUPREME COURT
Program 004 - SAL-APPELLATE CT JUDGES

PROGRAM DESCRIPTION:

The Court of Appeals is Nebraska's intermediate appellate court. There are currently six judges who sit in panels or divisions of three judges each. The Nebraska constitution guarantees each citizen the right of an appeal from a trial court to an appellate court. This court and the Supreme Court comprise the appellate courts in Nebraska. The Court of Appeals is generally the first court to hear appeals of judgments and orders in criminal, juvenile, civil, domestic relations, and probate matters. In addition, the Court of Appeals has appellate jurisdiction over decisions originating in a number of state administrative boards and agencies. Its determination of appeals is final unless the Nebraska Supreme Court agrees to hear the matter.

PROGRAM OBJECTIVES:

To provide for the salary and benefits of the six judges of the Court of Appeals.

PERFORMANCE MEASURES:

The six judges of the Court of Appeals represent the six Supreme Court districts within Nebraska. All members of the Court of Appeals are subject to retention elections. The salaries of the judges are set by statute (Sec. 24-1101). The current salary of a Court of Appeals Judge is set at 95% of a Supreme Court Justice.

Agency 005 - SUPREME COURT
Program 004 - SAL-APPELLATE CT JUDGES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	913,707	966,623	969,636	969,636	971,310	971,310
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**913,707**	**966,623**	**969,636**	**969,636**	**971,310**	**971,310**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	913,707	966,623	969,636	969,636	971,310	971,310
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**913,707**	**966,623**	**969,636**	**969,636**	**971,310**	**971,310**

Agency 005 - SUPREME COURT
Program 005 - RETIRED JUDGES SALARIES

PROGRAM DESCRIPTION:

This program covers the per diem and expenses of assigned retired judges. The Supreme Court has the authority to assign retired judges to serve on any court in the state. Retired judges so assigned must indicate their willingness to serve. The pay received is defined by statute.

PROGRAM OBJECTIVES:

Generally, retired judges are used in cases of vacancies on specific courts. However from time to time they have been used to relieve workload pressures on a specific bench or to cover illness or other extended absence of sitting judges.

PERFORMANCE MEASURES:

These funds are used solely for retired judges to fill in for vacancies, illness or conflict of interest. There are no performance measures for this program.

Agency 005 - SUPREME COURT
Program 005 - RETIRED JUDGES SALARIES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	12,319	110,255	110,255	47,436	110,255	47,436
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**12,319**	**110,255**	**110,255**	**47,436**	**110,255**	**47,436**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	12,319	110,255	110,255	47,436	110,255	47,436
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**12,319**	**110,255**	**110,255**	**47,436**	**110,255**	**47,436**

PROGRAM DESCRIPTION:

District and separate juvenile courts were created by Article V, Section 1 and Article V Section 27 of the Nebraska Constitution. There are currently 55 district court judges. Voters in Omaha and Lincoln authorized the establishment of Separate Juvenile Courts in their respective cities in the November 8, 1966 election based upon 1959 enabling legislation passed by the Unicameral. Separate Juvenile Court judges now serve in counties having populations of seventy-five thousand or more. There are currently 11 separate juvenile judges sitting in Nebraska's three largest counties: five in Douglas, four in Lancaster and two in Sarpy.

PROGRAM OBJECTIVES:

To provide for the salary and benefits of all district court and separate juvenile court judges.

PERFORMANCE MEASURES:

District and separate juvenile court judges represent the 12 judicial districts within Nebraska. All district and separate juvenile court judges are subject to retention elections. The salaries of the judges are set by statute (Sec. 24-301.01). The current salary of a district or separate juvenile court judge is set at 92.5% of a Supreme Court Justice.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	9,808,860	10,158,124	10,353,750	10,191,269	10,372,443	10,209,683
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**9,808,860**	**10,158,124**	**10,353,750**	**10,191,269**	**10,372,443**	**10,209,683**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	9,808,860	10,158,124	10,353,750	10,191,269	10,372,443	10,209,683
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**9,808,860**	**10,158,124**	**10,353,750**	**10,191,269**	**10,372,443**	**10,209,683**

PROGRAM DESCRIPTION:

County courts were created by Article V, Section 1 of the Nebraska Constitution. There are currently 58 county court judges. These judges have jurisdiction over civil matters of less than $52,000, misdemeanors, small claims and preliminary hearings in felony cases. Judges outside of Douglas, Lancaster and Sarpy County also act as juvenile judges. County court judges also have exclusive original jurisdiction in probate matters, guardianship and conservatorship cases, actions based on a violation of a city or village ordinance, and eminent domain proceedings. In addition, county court judges issue arrest and search warrants, issue protection orders, and preside over violation of protection order cases.

PROGRAM OBJECTIVES:

To provide for the salary and benefits of all county court judges.

PERFORMANCE MEASURES:

County court judges represent the 12 judicial districts within Nebraska. All county court judges are subject to retention elections. County court judge salaries are set by statute (Sec. 24-513). The current salary of a county court judge is set at 90% of a Supreme Court Justice.

Agency 005 - SUPREME COURT
Program 007 - SALARIES-COUNTY JUDGES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	8,355,611	8,737,099	8,766,226	8,766,226	8,782,408	8,782,408
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**8,355,611**	**8,737,099**	**8,766,226**	**8,766,226**	**8,782,408**	**8,782,408**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	8,355,611	8,737,099	8,766,226	8,766,226	8,782,408	8,782,408
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**8,355,611**	**8,737,099**	**8,766,226**	**8,766,226**	**8,782,408**	**8,782,408**

PROGRAM DESCRIPTION:

This umbrella program includes the appropriations for; Program 34 - Court Administration, Program 40 - State Law Library, Program 396 - County Court System, Program 397 - District Court Reporters, and Program 405 - Court of Appeals. Additional court activities are contained in Program 420 - State Specialized Court Operations and Program 570 - Computer Automation.

PROGRAM OBJECTIVES:

The basic objective of the activities contained in the umbrella program is to deliver court services and related functions to all citizens of Nebraska. More detail on objectives is given under each individual program.

PERFORMANCE MEASURES:

The Supreme Court Strategic Agenda, referred to in the Agency Narrative, provides several goals for measuring performance such as Goal 1: Providing Access to Swift, Fair Justice. Further descriptions of performance measures are described under several individual programs contained in Program 052.

Agency 005 - SUPREME COURT
Program 052 - OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	27,153,163	27,692,954	27,672,801	26,308,306	27,672,801	26,717,764
Cash Fund	1,155,108	1,621,722	2,383,460	1,704,694	2,379,960	1,715,975
Federal Fund	674,413	546,564	766,455	766,455	766,455	769,107
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**28,982,684**	**29,861,240**	**30,822,716**	**28,779,455**	**30,819,216**	**29,202,846**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	757,500	720,000	720,000	720,000	720,000	720,000
Federal Fund	75,750	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**833,250**	**720,000**	**720,000**	**720,000**	**720,000**	**720,000**
Total Funding						
General Fund	27,153,163	27,692,954	27,672,801	26,308,306	27,672,801	26,717,764
Cash Fund	1,912,608	2,341,722	3,103,460	2,424,694	3,099,960	2,435,975
Federal Fund	750,163	546,564	766,455	766,455	766,455	769,107
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**29,815,934**	**30,581,240**	**31,542,716**	**29,499,455**	**31,539,216**	**29,922,846**

PROGRAM DESCRIPTION:

This umbrella program includes the appropriations for Program 397 - Statewide Probation and Program 398 - Intensive Supervision Probation. This program along with Programs 235 - State Probation Contractual Services, portions of Program 420 - State Specialized Court Operations and Program 435 - Probation Community Corrections comprise the budget for Nebraska Probation. There is also a small portion of Program 570 - Computer Automation that relates to Probation.

PROGRAM OBJECTIVES:

Statutorily, the Nebraska Probation System performs two vital roles. The first role is to conduct investigative reports for the courts, assisting courts in their decision-making regarding an offender's ultimate sentence or disposition. The second role is supervising juvenile and adult offenders in the community as per the dictates of their court probation orders via meaningful quality case management, community collaboration, and research-based supervision strategies.

The Biennial Report is also a source of program objectives.

PERFORMANCE MEASURES:

The Office of Probation Administration has transformed the probation system by using evidence-based practices and concentrating resources on those offenders that pose the greated risk to community safety. Guiding principles for performance measurement are contained in the Supreme Court's Strategic Agenda, particularly Goal 3: Addressing Community Safety. In addition, the Biennial Report 2008-2009 also provides information on priorities and performance measures.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	20,558,748	20,460,281	20,460,281	20,460,281	20,460,281	20,777,842
Cash Fund	536,894	947,332	1,449,200	947,332	1,449,200	947,332
Federal Fund	207,961	0	208,798	208,798	208,798	208,798
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**21,303,603**	**21,407,613**	**22,118,279**	**21,616,411**	**22,118,279**	**21,933,972**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	20,558,748	20,460,281	20,460,281	20,460,281	20,460,281	20,777,842
Cash Fund	536,894	947,332	1,449,200	947,332	1,449,200	947,332
Federal Fund	207,961	0	208,798	208,798	208,798	208,798
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**21,303,603**	**21,407,613**	**22,118,279**	**21,616,411**	**22,118,279**	**21,933,972**

PROGRAM DESCRIPTION:

Program 235 covers the budget for state probation services provided pursuant to contractual arrangements between the state and local political subdivisions. The program's objective is the delivery of services that a county may desire, which are not necessarily mandated by statute but are necessary for the successful implementation of county designated programs.

PROGRAM OBJECTIVES:

This program provides an avenue for counties to contract with the State Probation Administrator using an interlocal agreement for the provision of certain desired services which are best delivered by experienced probation staff. Counties currently involved in these interlocal agreements are Dodge, Lancaster, and Hall. The services provided involve supervision of offenders in specialized domestic violence units, adult presentence investigation, juvenile intake services, and juvenile pre-adjudication electronic monitoring.

PERFORMANCE MEASURES:

There are no specific performance measures for this program.

Agency 005 - SUPREME COURT
Program 235 - PROB CONTRACTUAL SERV

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	377,342	911,717	911,548	911,717	911,548	916,755
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**377,342**	**911,717**	**911,548**	**911,717**	**911,548**	**916,755**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	377,342	911,717	911,548	911,717	911,548	916,755
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**377,342**	**911,717**	**911,548**	**911,717**	**911,548**	**916,755**

PROGRAM DESCRIPTION:

Problem–solving courts were created to interrupt the cycle of addiction and criminal behavior through a model designed to be a proactive, cost effective alternative to traditional court procedures. These programs seek to address the underlying factors, such as substance abuse, that lead to crime. Problem-solving courts include graduated sanctions and rewards, treatment services, close court monitoring, and supervision of progress. Educational or vocational counseling is added as appropriate with requirements established by each local jurisdiction.

PROGRAM OBJECTIVES:

Problem-solving courts tie directly to Goal 3 of the Strategic Agenda which is "Addressing Community Safety". By reducing the need for outcomes such as incarceration and frequent court appearances for drug offenders, public safety is increased and judicial resources are used effectively.

PERFORMANCE MEASURES:

Problem-solving courts have been shown to be an effective means of, as described earlier, improving community safety. The Supreme Court recently received Federal funds to conduct an evaluation of the current problem-solving courts. The study is being conducted by the University of Nebraska - Lincoln Public Policy Center. This results of this study will be a useful indicator of problem-solving court performance.

Agency 005 - SUPREME COURT
Program 420 - SPECIALIZED COURT OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,962,007	2,241,541	2,237,645	2,241,541	2,237,645	2,262,786
Federal Fund	1,210	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,963,218**	**2,241,541**	**2,237,645**	**2,241,541**	**2,237,645**	**2,262,786**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,962,007	2,241,541	2,237,645	2,241,541	2,237,645	2,262,786
Federal Fund	1,210	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,963,218**	**2,241,541**	**2,237,645**	**2,241,541**	**2,237,645**	**2,262,786**

PROGRAM DESCRIPTION:

Program 435 was established through the passage of LB 46 during the 2003 Legislative Session. The bill, better known as the Community Corrections Act, established the Probation Program Cash Fund and created enrollment and programming fees to be deposited in the fund. The fees are to augment operational or personnel costs associated with the development, implementation, and evaluation of enhanced probation- based services and to purchase services to provide such programs aimed at enhancing adult probationer supervision in the community and treatment needs of probationers.

PROGRAM OBJECTIVES:

With the implementation of the Community Corrections Act came the development of Community-Based supervision programs and services created to carry out the intent of the Legislature by developing and implementing alternatives to incarceration. Encompassing a public safety approach to case management, adult and juvenile offenders are prioritized for supervision and treatment services according to their risk of re-offending. Research around evidence-based practices in community corrections serves as the foundation for managing offenders, providing the greatest opportunity for recidivism reduction, maximizing the use of tax dollars and providing safe communities.

PERFORMANCE MEASURES:

Guiding principles for performance measurement are contained in the Supreme Court's Strategic Agenda, particularly Goal 3: Addressing Community Safety. In addition, the Biennial Report 2008-2009 also provides information on priorities and performance measures.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	865,351	965,720	965,037	959,073	965,037	973,559
Cash Fund	7,864,280	7,349,896	8,343,623	8,356,543	8,343,623	8,376,519
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**8,729,632**	**8,315,616**	**9,308,660**	**9,315,616**	**9,308,660**	**9,350,078**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	865,351	965,720	965,037	959,073	965,037	973,559
Cash Fund	7,864,280	7,349,896	8,343,623	8,356,543	8,343,623	8,376,519
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**8,729,632**	**8,315,616**	**9,308,660**	**9,315,616**	**9,308,660**	**9,350,078**

PROGRAM DESCRIPTION:

Program 570 represents the trial court automation project referred to as Judicial User System To Improve Court Efficiency (JUSTICE). JUSTICE is the integrated case and financial management system for trial courts in Nebraska. JUSTICE is currently in operation in 93 county courts and 92 district courts. JUSTICE is comprised of over 2,000 active programs that support court case and financial management in the trial courts. The Douglas County District Court and the Separate Juvenile Court of Douglas County are in the process of being converted to JUSTICE. Migration should occur in 2011 for both courts.

PROGRAM OBJECTIVES:

Maintaining and Updating Equipment – Since 2004 the AOC has been updating equipment in the trial courts. County Courts use state leased equipment for the majority of their JUSTICE applications. District Courts have a mix of County and State provided equipment to support JUSTICE applications.

PERFORMANCE MEASURES:

Program Performance Measures are linked to the Agency Technology Plan.

Agency 005 - SUPREME COURT
Program 570 - COMPUTER AUTOMATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,398,380	4,037,533	4,029,521	4,037,533	4,029,521	4,046,134
Federal Fund	176,463	426,772	423,661	423,661	423,661	426,237
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,574,844**	**4,464,305**	**4,453,182**	**4,461,194**	**4,453,182**	**4,472,371**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,398,380	4,037,533	4,029,521	4,037,533	4,029,521	4,046,134
Federal Fund	176,463	426,772	423,661	423,661	423,661	426,237
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,574,844**	**4,464,305**	**4,453,182**	**4,461,194**	**4,453,182**	**4,472,371**

Agency 011 - ATTORNEY GENERAL

STATUTORY AUTHORITY:

Nebraska Constitution, Article IV, Section 1; and 84-201; The Attorney General has the same powers and prerogatives in each county as county attorneys do. Nearly 400 statutes direct the Attorney General to perform duties.

VISION:

Represent the state in all legal matters, both civil and criminal, where the state is named as a party or may have an interest in the outcome of the litigation or dispute and maintain charge and control of all legal business of the State.

MISSION AND PRINCIPLES:

To defend the United States and Nebraska constitutions and provide for the interpretation, application and enforcement of the law.

GOALS:

The overall goal of the Department of Justice is to provide Nebraskans all the rights and protections they deserve.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	5,867,408	5,943,070	8,346,916	8,117,006	5,943,070	5,795,369
Cash Fund	944,416	1,024,019	1,024,019	1,030,996	1,024,019	1,040,437
Federal Fund	1,249,826	1,556,085	1,556,085	1,569,586	1,556,085	1,587,852
Revolving Fund	1,006,270	1,188,415	1,188,415	1,200,907	1,188,415	1,217,816
Other Fund	0	0	0	0	0	0
Total Operations Funding	**9,067,920**	**9,711,589**	**12,115,435**	**11,918,495**	**9,711,589**	**9,641,474**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	5,867,408	5,943,070	8,346,916	8,117,006	5,943,070	5,795,369
Cash Fund	944,416	1,024,019	1,024,019	1,030,996	1,024,019	1,040,437
Federal Fund	1,249,826	1,556,085	1,556,085	1,569,586	1,556,085	1,587,852
Revolving Fund	1,006,270	1,188,415	1,188,415	1,200,907	1,188,415	1,217,816
Other Fund	0	0	0	0	0	0
Total Agency	**9,067,920**	**9,711,589**	**12,115,435**	**11,918,495**	**9,711,589**	**9,641,474**

Agency 011 - ATTORNEY GENERAL
Program 011 - SALARY-ATTORNEY GENERAL

PROGRAM DESCRIPTION:

The program provides for the salary and benefits of the Nebraska Attorney General, a position established by the Nebraska Constitution. The Attorney General directs the Department of Justice, which is responsible for the general control and supervision of all legal actions and proceeding in which the state may be a party or be interested. The Attorney General has charge and control of all legal business of state departments which requires the services of attorney or counsel to protect the interests of the State.

PROGRAM OBJECTIVES:

To provide for the salary and benefits of the Nebraska Attorney General

PERFORMANCE MEASURES:

Fund the salary and benefits of the Nebraska Attorney General.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	124,039	129,913	129,913	129,913	129,913	129,913
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**124,039**	**129,913**	**129,913**	**129,913**	**129,913**	**129,913**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	124,039	129,913	129,913	129,913	129,913	129,913
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**124,039**	**129,913**	**129,913**	**129,913**	**129,913**	**129,913**

PROGRAM DESCRIPTION:

Program 290 includes the State Settlement Trust Fund and State Settlement Cash Fund. The two funds consist of all recoveries received pursuant to the Consumer Protection Act.

PROGRAM OBJECTIVES:

Receive recoveries pursuant to the Consumer Protection Act, except as otherwise provided by law. Trust Fund includes only those funds held in a trust capacity. Cash Fund includes those funds held in a non-trust capacity and is appropriated by the Legislature.

PERFORMANCE MEASURES:

Receive payments on behalf of the State and administer those funds held in a trust capacity.

Receive payments on behalf of the State and administer those funds held in a non-trust capacity for the benefit of the State or the general welfare of Nebraskans in accordance with the court ordered settlements or agreements which restrict use of funds to consumer education, protection and public safety.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	310,905	285,000	285,000	285,667	285,000	286,571
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**310,905**	**285,000**	**285,000**	**285,667**	**285,000**	**286,571**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	310,905	285,000	285,000	285,667	285,000	286,571
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**310,905**	**285,000**	**285,000**	**285,667**	**285,000**	**286,571**

PROGRAM DESCRIPTION:

This program was created for the activity related to interstate water litigation.

PROGRAM OBJECTIVES:

To fund the costs associated with arbitration and litigation arising from Republican River Compact .

PERFORMANCE MEASURES:

The Attorney General's Office will defend these claims through the direction of attorneys in the office.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	232,812	0	2,403,846	2,403,846	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**232,812**	**0**	**2,403,846**	**2,403,846**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	232,812	0	2,403,846	2,403,846	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**232,812**	**0**	**2,403,846**	**2,403,846**	**0**	**0**

PROGRAM DESCRIPTION:

This program serves as the umbrella or "parent" for the following **Bureau's:**

Program 270 - Administration, was created for agency wide costs which are not specific to the individual bureaus;

Program 271 - Civil, handles the State's tort claims, workers' compensation cases, employment disputes, Health & Human Services, and inmate litigation cases;

Program 272 - Criminal, responsibilities include investigative, prosecutorial, appellate, post-conviction, sex offender commitment and other miscellaneous functions;

Program 273 - Legal Services, provides legal advice and legal services to over 110 different state agencies, boards, commissions, departments and officers;

Program 274 - Public Protection, includes Consumer & Anti-Trust.

PROGRAM OBJECTIVES:

Program objectives are specific to the various Bureau's represented by this umbrella program.

PERFORMANCE MEASURES:

Performance Measures vary within the specific Bureau's represented by this umbrella program.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	5,504,416	5,813,157	5,813,157	5,583,247	5,813,157	5,665,456
Cash Fund	633,510	739,019	739,019	745,329	739,019	753,866
Federal Fund	1,076,980	1,556,085	1,556,085	1,569,586	1,556,085	1,587,852
Revolving Fund	1,006,270	1,188,415	1,188,415	1,200,907	1,188,415	1,217,816
Other Fund	0	0	0	0	0	0
Total Operations Funding	**8,221,176**	**9,296,676**	**9,296,676**	**9,099,069**	**9,296,676**	**9,224,990**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	5,504,416	5,813,157	5,813,157	5,583,247	5,813,157	5,665,456
Cash Fund	633,510	739,019	739,019	745,329	739,019	753,866
Federal Fund	1,076,980	1,556,085	1,556,085	1,569,586	1,556,085	1,587,852
Revolving Fund	1,006,270	1,188,415	1,188,415	1,200,907	1,188,415	1,217,816
Other Fund	0	0	0	0	0	0
Total Program	**8,221,176**	**9,296,676**	**9,296,676**	**9,099,069**	**9,296,676**	**9,224,990**

Agency 011 - ATTORNEY GENERAL
Program 575 - BYRNE GRANTS

PROGRAM DESCRIPTION:

Program was created as a result of the Federal Anti-Drug Act. Grants received from the federal government and the 25% state match are used to fund prosecutor and investigators.

PROGRAM OBJECTIVES:

Investigate and prosecute crimes involving illegal drugs through cooperative efforts with local law enforcement personnel throughout the state.

PERFORMANCE MEASURES:

Coordinate the efforts of the various federal, state and local law enforcement agencies in drug investigations and prosecution of drug offenders.

Agency 011 - ATTORNEY GENERAL
Program 575 - BYRNE GRANTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	6,141	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	172,846	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**178,988**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	6,141	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	172,846	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**178,988**	**0**	**0**	**0**	**0**	**0**

Agency 015 - BOARD OF PAROLE

STATUTORY AUTHORITY:

While all of Nebraska's statutes apply to the Board of Parole, those requirements that specify requirements for the Board of Parole include:

The authority to grant parole after conviction and judgment is established by Article IV, Section 13 of the Constitution

VISION:

The Nebraska Board of Parole is committed to professional public service reflecting recognition of public safety. It is our desire that, through effective and appropriate programming, offenders who are paroled will be enabled to make a successful transition back into the community.

MISSION AND PRINCIPLES:

The Nebraska Board of Parole is an integral part of the criminal justice system. The actions of the Board affect all of society including those who are confined and paroled, victims, and the general public. the Board is dedicated to ensuring public safety by returning qualified offenders into the community through supervised conditional release. It is the agency's objective to provide the offender with successful transition from confinement to responsible citizenship.

GOALS:

- Strive for increased efficiency and effectiveness in conducting reviews and in granting paroles.
- Inform public, criminal justice agencies, victims, and policy makers of the parole process and consequences of non-compliance, stressing at all times the importance of public safety.
- Maintain confidentiality and assure accuracy of all information relating to offender files.
- Staff and Board Members will conduct themselves in an informed, professional, and courteous manner. The agency will provide appropriate training.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	756,923	799,188	799,188	806,321	799,188	819,249
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**756,923**	**799,188**	**799,188**	**806,321**	**799,188**	**819,249**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	756,923	799,188	799,188	806,321	799,188	819,249
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**756,923**	**799,188**	**799,188**	**806,321**	**799,188**	**819,249**

Agency 015 - BOARD OF PAROLE
Program 320 - PAROLE BOARD SALARIES

PROGRAM DESCRIPTION:

This program contains only the five Parole Board Members' salaries and benefits. The Governor establishes the Parole Board Members salaries, which can change only at the end of a term of a Board Member

Members are appointed to six year terms with legislative approval. By law, board members must be of good character and just temperamenbt. At least one Board Member must be a minority, and one must have a professional background in corrections. The Governor designates one Board Member as Chairperson.

PROGRAM OBJECTIVES:

The objective of this program is to fund the five Board Members' salaries and benefits.

PERFORMANCE MEASURES:

See the agency narrative for performance objectives and measures.

The Board meets daily to hear and review parole cases.

The Board reviews the status of committed offenders, determines when committed offenders are released on parole, establishes parole conditions, and may revoke parole and issue warrants to arrest parole violators. The Board also visits and inspects state and local prisons and jails, and recommends parole legislation to the Governor.

Agency 015 - BOARD OF PAROLE
Program 320 - PAROLE BOARD SALARIES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	453,052	497,925	497,925	504,200	497,925	512,693
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**453,052**	**497,925**	**497,925**	**504,200**	**497,925**	**512,693**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	453,052	497,925	497,925	504,200	497,925	512,693
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**453,052**	**497,925**	**497,925**	**504,200**	**497,925**	**512,693**

Agency 015 - BOARD OF PAROLE
Program 358 - BOARD OF PAROLE

PROGRAM DESCRIPTION:

The Nebraska Board of Parole is an integral part of the criminal justice system. The actions of the Board affect all of society, including those who are confined and paroled, victims, and the general public. The Board is dedicated to ensuring public safety by returning qualified offenders into the community through supervised conditional release. All operational costs of the Board except the Board member salaries and benefits are paid from this program.

PROGRAM OBJECTIVES:

It is the agency's objective to provide the offender with a successful transition from confinement to responsible citizenship.

PERFORMANCE MEASURES:

As of August 9, 2010 there were 825 adult offenders on Parole in Nebraska, . For FY10, the Parole success rate (1 yr) was 66.5%.

The parolee discharge success rate was 89.6%. This is the percentage of parolees that completed parole and did not recidivate within three years.

The average length of time inmates were on parole in FY10 was 9.83 months.

There are currently 1,406 inmates parole eligible.

Agency 015 - BOARD OF PAROLE
Program 358 - BOARD OF PAROLE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	303,871	301,263	301,263	302,121	301,263	306,556
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**303,871**	**301,263**	**301,263**	**302,121**	**301,263**	**306,556**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	303,871	301,263	301,263	302,121	301,263	306,556
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**303,871**	**301,263**	**301,263**	**302,121**	**301,263**	**306,556**

Agency 021 - STATE FIRE MARSHAL

STATUTORY AUTHORITY:

State Statute 81-502 establishes the State Fire Marshal Agency under the authority of the Governor to enforce all laws of the state relating to the suppression of arson and investigation of the cause, origin, and circumstances of fires; to promote safety and reduce loss by fire; make an investigation for fire safety of the premises and facilities; adopt, promulgate, alter, and enforce through inspections and code compliance, orders, rules and regulations. Citation: Neb.Rev. Stat. §§ 81-15,117 et. al (2006 Cum Sup.)

VISION:

The vision of the State Fire Marshal Agency is to provide all citizens with a fire safe community, protecting their lives and property from the ravages of fire.

MISSION AND PRINCIPLES:

The State Fire Marshal Agency's mission is to provide measures for life and property protection from fire, environmental concerns, building accessibility, and homeland security through education, inspections, training, and response.

GOALS:

1) Provide training, assistance and education to emergency response organizations addressing emergencies, acts of terrorism, fire prevention, inspections and public safety, 2) sustain fire investigations to deter arson and fraudulent claims,

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,145,642	4,293,454	4,188,077	3,905,559	4,188,077	3,962,842
Cash Fund	983,609	1,706,866	1,706,866	1,696,125	1,706,866	1,711,311
Federal Fund	541,146	282,038	282,038	282,695	282,038	286,907
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**5,670,398**	**6,282,358**	**6,176,981**	**5,884,379**	**6,176,981**	**5,961,060**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	27,585	0	0	0	0	0
Federal Fund	0	50,000	55,000	55,000	55,000	55,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**27,585**	**50,000**	**55,000**	**55,000**	**55,000**	**55,000**
Total Funding						
General Fund	4,145,642	4,293,454	4,188,077	3,905,559	4,188,077	3,962,842
Cash Fund	1,011,194	1,706,866	1,706,866	1,696,125	1,706,866	1,711,311
Federal Fund	541,146	332,038	337,038	337,695	337,038	341,907
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**5,697,983**	**6,332,358**	**6,231,981**	**5,939,379**	**6,231,981**	**6,016,060**

PROGRAM DESCRIPTION:

The State Fire Marshal Agency Umbrella Program 193 conducts an inspection program with emphasis on the correction of fire code deficiencies. Fire safety inspections are conducted at schools, hospitals, nursing homes, day care sites, flammable liquid storage sites, gas pipelines and other public buildings. Building blueprints are examined for compliance with fire and life safety standards and accessibility standards. Fires are investigated at the request of local officials or the discretion of the State Fire Marshal. Fire safety is taught in schools and local communities.

PROGRAM OBJECTIVES:

---Conduct plan reviews
---Conduct fire investigations
---Provide grain elevator inspections, and regulate the handling, use and storage of hazardous materials.
---Present fire prevention education to the public
---Inspect all gas pipeline operators
---Promote the use of the Nebraska One-Call Notification System
---Inspect facilities for compliance with safe handling practices and leak detection procedures
---Maintain and oversee a licensing and certification system for tank installers, removers, and cathodic protection testers, and investigate reported or suspected releases.
---Reduce the total number of fires caused by the careless mishandling of smoking materials.

PERFORMANCE MEASURES:

Performance is measured by tracking the number of hours spent performing the activities. Employees record time based on activity codes describing each duty.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,193,651	3,060,039	3,060,039	2,900,101	3,060,039	2,944,777
Cash Fund	983,529	1,605,318	1,605,318	1,594,577	1,605,318	1,609,763
Federal Fund	472,624	282,038	282,038	282,695	282,038	286,907
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4,649,804**	**4,947,395**	**4,947,395**	**4,777,373**	**4,947,395**	**4,841,447**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	27,585	0	0	0	0	0
Federal Fund	0	50,000	55,000	55,000	55,000	55,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**27,585**	**50,000**	**55,000**	**55,000**	**55,000**	**55,000**
Total Funding						
General Fund	3,193,651	3,060,039	3,060,039	2,900,101	3,060,039	2,944,777
Cash Fund	1,011,114	1,605,318	1,605,318	1,594,577	1,605,318	1,609,763
Federal Fund	472,624	332,038	337,038	337,695	337,038	341,907
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**4,677,389**	**4,997,395**	**5,002,395**	**4,832,373**	**5,002,395**	**4,896,447**

PROGRAM DESCRIPTION:

The Training Division operates a statewide training program for volunteer and paid fire department personnel, persons involved in fire safety education, and emergency responders from various service fields that require specialized training to respond to emergencies within their jurisdiction. The Division specifically presents and supports specialized training conducted for the development, maintenance, and updating of the knowledge and hands on training required by fire department personnel and other emergency response personnel.

PROGRAM OBJECTIVES:

The Training Division has four projected goals for the next biennium. 1. Provide the basic emergency response training for the fire service, designed to establish the platform for advanced training. 2. Provide advanced levels of emergency response training and specialized response training. 3. Improve the computer technology in curriculum design and presentation and upgrade the web-based course request, student records access, registration and application process on the website. 4. Develop additional and refine existing test facilities and props to insure validity and reliability within the testing program.

PERFORMANCE MEASURES:

The Training Division evaluates its performance by the data entered into the databases on courses, short programs, meetings, mutual aid sessions, and other special training events presented. The analysis of this data produces outcomes on how many courses are conducted, how many students were present and how many students successfully completed the courses, percentage of courses conducted in each region, and identification of types of courses presented annually.

Agency 021 - STATE FIRE MARSHAL
Program 340 - TRAINING DIVISION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	841,571	856,991	856,991	792,244	856,991	804,851
Cash Fund	80	21,567	21,567	21,567	21,567	21,567
Federal Fund	68,522	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**910,173**	**878,558**	**878,558**	**813,811**	**878,558**	**826,418**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	841,571	856,991	856,991	792,244	856,991	804,851
Cash Fund	80	21,567	21,567	21,567	21,567	21,567
Federal Fund	68,522	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**910,173**	**878,558**	**878,558**	**813,811**	**878,558**	**826,418**

PROGRAM DESCRIPTION:

The purpose for Program 415 is to produce records and certification lists, as requested, for a service award benefit program for volunteer emergency responders.

PROGRAM OBJECTIVES:

The State Fire Marshal's Office has three goals for managing the Volunteer Emergency Responders Recruitment and Retention Act (VERRRA). These goals shall establish a management system for documenting all records and lists, supply pertinent information to volunteer organizations on establishing a program, and supply all reports and information to state agencies per the State Statute.

PERFORMANCE MEASURES:

A database has been developed to track names, addresses, beneficiary information, and to tabulate the total of all such volunteers as reported. Information packets were mailed to approximately 600 cities, villages, or rural/suburban fire protection districts notifying them of VERRRA. Upon request or at the direction of the State Fire Marshal, the assistant attends public gatherings, State Fire School, winter conferences, and mutual aid meetings to ensure local organizations and membership understand the requirements and program documentation needed to participate in the service award benefit program.

Agency 021 - STATE FIRE MARSHAL
Program 415 - EMERGENCY RESPONDERS ACT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,345	12,066	12,066	0	12,066	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4,345**	**12,066**	**12,066**	**0**	**12,066**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	4,345	12,066	12,066	0	12,066	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**4,345**	**12,066**	**12,066**	**0**	**12,066**	**0**

PROGRAM DESCRIPTION:

Program 845 is the State Fire Marshal's budget tracking program of the associated costs for implementing and sustaining the Nebraska Public Safety Communication System. This is a statewide public safety communication system.

PROGRAM OBJECTIVES:

The objectives are to implement an interoperable public safety communication system for the State of Nebraska by creating regions for the interoperable communications, and coordinate communication improvement between local and state officials.

PERFORMANCE MEASURES:

A mobile communication system will be used by State agencies to communicate with local emergency responders during natural and man-made disasters. The system will be used for response and recovery and various emergency scenarios for law, fire and EMS agencies.

Agency 021 - STATE FIRE MARSHAL
Program 845 - PUBLIC SAFETY COMM. SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	106,075	364,358	258,981	213,214	258,981	213,214
Cash Fund	0	79,981	79,981	79,981	79,981	79,981
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**106,075**	**444,339**	**338,962**	**293,195**	**338,962**	**293,195**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	106,075	364,358	258,981	213,214	258,981	213,214
Cash Fund	0	79,981	79,981	79,981	79,981	79,981
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**106,075**	**444,339**	**338,962**	**293,195**	**338,962**	**293,195**

Agency 030 - NEBRASKA ELECTRICAL BOARD

STATUTORY AUTHORITY:

The Nebraska State Electrical Division was created by LB765 of the 1969 session of the Legislature. The Statute was amended by LB130, 490, 605,1972; LB841, 1974; LB575, 1975; LB906, 833,, 1978; LB957, 1980; LB379, 1986; LB507, 1990; LB192, 193, 1993; LB933, 1996; LB91, 1999; LB873, 2002; LB126, 2003; LB914, 2004; LB 201, 2005; LB 463, 2007; LB 3, 2009; and LB 411, 2010. Duties and organization are outlined in Chapter 81, Sections 2101 to 2143 of the Revised Statutes of Nebraska. The agency also has filed a set of operating rules and regulations with the Revisor of Regulations.

VISION:

The State Electrical Division is dedicated to public protection by ensuring electrical safety for the citizens of Nebraska. The Division's mission is achieved through licensing and inspection of electrical systems, to ensure their mechanical integrity and electrical safety in accordance with the National Electrical Code. Through diligent and effective enforcement of licensing and inspection laws, all Nebraska citizens are assured safe electrical installations in their homes, in their workplace, and in all public-use facilities they use.

MISSION AND PRINCIPLES:

The mission of the Nebraska State Electrical Division is to protect the public from hazardous electrical installations by enforcing the electrical licensing and inspection laws created by the Nebraska Legislature.

The Agency operates with principles that include fair but firm enforcement of the law by licensed, certified, and professional electrical inspectors, respect for consumers and property owners, respect to licensees an their employees, and dedication to providing effective and efficient government services.

GOALS:

The goals of the Nebraska State Electrical Division are as follows;

1. Reduce electrical hazards to life and property by ensuing safe and mechanically secure electrical installations
2. Ensure competent electricians through licensing and education.
3. Provide quality electrical inspections for all new wiring installations and bring any National Electrical Code violations to a conclusion satisfactory to all parties.
4. Provide dedicated public service to the citizens of Nebraska in a timely manner.
5. Work with electrical divisions in other states to provide a mobile workforce to follow the electrical industry.
6. Maintain a division web site that allows citizens to download applications, check license status, keep up with current laws and policies of the division,

Agency 030 - NEBRASKA ELECTRICAL BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,496,680	1,584,533	1,550,326	1,552,195	1,550,326	1,571,498
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,496,680**	**1,584,533**	**1,550,326**	**1,552,195**	**1,550,326**	**1,571,498**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,496,680	1,584,533	1,550,326	1,552,195	1,550,326	1,571,498
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**1,496,680**	**1,584,533**	**1,550,326**	**1,552,195**	**1,550,326**	**1,571,498**

Agency 030 - NEBRASKA ELECTRICAL BOARD
Program 197 - PUBLIC PROTECTION

PROGRAM DESCRIPTION:

The Nebraska State Electrical Division has a staff of 19, 4 in the Lincoln office and 15 inspectors located across the state. The division is charged with electrical safety, electrical licensing, and electrical permit issuance. This is accomplished through 15 electrical inspectors located across the state, and an office in Lincoln that issues licenses, permits, and handles all administrative and legal issues the division may be involved in.

The division also monitors municipal electrical inspection programs throughout the state, and works with a 15 member National Electrical Reciprocal Alliance, which aids journeyman electricians in crossing state lines for employment opportunities.

PROGRAM OBJECTIVES:

The electrical division performs electrical inspections on all new electrical installations throughout the state. Every new home and all existing homes that install new electrical service equipment are required to be inspected no matter were they are located. All electrical installed in commercial, industrial, and public use buildings in the state is required to be inspected. There are many municipal electrical inspection programs across the state, and the state electrical division oversees these programs for compliance with state law.

The division licenses Electrical Contractors, Journeyman Electricians, Residential Wireman, Fire Alarm Installers, and registers Apprentice Electricians.

PERFORMANCE MEASURES:

The division records inspections, travel, and field contacts of the electrical inspectors through an electronic reporting system. Number of inspections completed, total miles traveled, and hours worked are used to track the cost of permits. No two electrical permits are the same since location and size play a big factor in the total cost. Electrical exams and continuing education classes are monitored through an excel spreadsheet that breaks down type, location, and number of examinees present. We then record cost of the facilities for the examination and review to get an average per exam cost.

Agency 030 - NEBRASKA ELECTRICAL BOARD
Program 197 - PUBLIC PROTECTION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,496,680	1,584,533	1,550,326	1,552,195	1,550,326	1,571,498
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,496,680**	**1,584,533**	**1,550,326**	**1,552,195**	**1,550,326**	**1,571,498**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,496,680	1,584,533	1,550,326	1,552,195	1,550,326	1,571,498
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,496,680**	**1,584,533**	**1,550,326**	**1,552,195**	**1,550,326**	**1,571,498**

Agency 031 - MILITARY DEPARTMENT

STATUTORY AUTHORITY:

1. Section 14, Article IV and Article XIV, Constitution of Nebraska provides for the Militia, its personnel, organization and discipline.
2. R.R.S. 55-101 through 55-180 (Military Code) provides regulations for the control, equipment organization and command of the Nebraska National Guard.
3. R.R.S. 55-201 through 55-218 (State Guard) provides the regulation for the operation of the Nebraska State Guard.
4. R.R.S. 81-829.31,81-829.36-81.829.75 (Nebraska Emergency Management Act) provides for disaster and emergency management operations.
5. R.R.S. 85-505 through 85-508 provides a Tuition Assistance Program for members of the Nebraska National Guard.

VISION:

A trained and equipped National Guard and Emergency Management Agency ready to support and accomplish local, State and Federal military, emergency management and homeland security missions, in service to our citizens with:

- Quality soldiers, airmen and state employees
- Attention to family and employer support
- Safe and healthy facilities
- Postured to take advantage of opportunities for growth and modernization
- Superior Nebraska Emergency Management Agency (NEMA) support to state agencies and Nebraska's communities

MISSION AND PRINCIPLES:

The Nebraska Military Department strives for a professional and safe work environment that promotes diversity and equal and fair opportunities for all members. The Nebraska National Guard (Army and Air) meets readiness goals in support of national security requirements and responds to state emergencies with a well trained, led and equipped-force. The Nebraska Emergency Management Agency serves to reduce the vulnerability of the citizens and communities of the State in the event of a natural or man-made disaster, terrorist threat, or attack by identifying the threat and coordinating efficient use of resources to mitigate risk.

GOALS:

1. Provide the best possible support to our families and employers.

2. Remain relevant and ready to respond.

3. Make the Nebraska National Guard the Service of Choice.

4. Integrated Emergency Management and Homeland Security activities in support of a comprehensive statewide program;

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,297,031	3,695,668	3,695,668	3,653,446	3,695,668	3,687,973
Cash Fund	621,586	922,118	922,118	921,020	922,118	924,993
Federal Fund	18,780,061	12,287,457	17,827,104	17,493,301	17,827,104	17,585,080
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**23,698,679**	**16,905,243**	**22,444,890**	**22,067,767**	**22,444,890**	**22,198,046**
Aid Funding						
General Fund	525,305	988,775	988,775	988,775	988,775	988,775
Cash Fund	1,641,543	0	0	0	0	0
Federal Fund	29,829,361	6,070,604	6,070,604	6,070,604	6,070,604	6,070,604
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**31,996,208**	**7,059,379**	**7,059,379**	**7,059,379**	**7,059,379**	**7,059,379**
Total Funding						
General Fund	4,822,336	4,684,443	4,684,443	4,642,221	4,684,443	4,676,748
Cash Fund	2,263,129	922,118	922,118	921,020	922,118	924,993
Federal Fund	48,609,422	18,358,061	23,897,708	23,563,905	23,897,708	23,655,684
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**55,694,887**	**23,964,622**	**29,504,269**	**29,127,146**	**29,504,269**	**29,257,425**

PROGRAM DESCRIPTION:

The Governor's Emergency Fund is authorized under the provision of R.R.S. 81-829.31, and 36 to 75, the Nebraska Emergency Management Act, to assist with the disaster burdens imposed on the state and political subdivisions at the time of disaster and emergencies. The primary purpose of the fund is to assist in restoring essential public services and the associated costs to responding to disaster and emergencies. The fund is intended to be supplemental to local response and recovery efforts and is not the primary source of assistance. The fund can only be accessed through an emergency or disaster declaration by the Governor.

PROGRAM OBJECTIVES:

The program objective is to have a comprehensive Response and Recovery Division adequately staffed and trained to assist state and local government with disaster assistance at the time of a state, Federal or local disaster declaration. The supporting information lays out the NEMA strategies and action plans to support and carry out assistance through the auspices of the Governor's Emergency Fund.

PERFORMANCE MEASURES:

Performance is measured by the level of service NEMA is able to provide to the state and its local political subdivisions at the time of disaster or emergencies. NEMA must be able to complete damage assessments, establish disaster assistance centers, receive and process applications and claims and integrate into the National Response Framework with FEMA if and when a Federal disaster declaration is received by the state.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	697,636	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**697,636**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	53,365	500,000	500,000	500,000	500,000	500,000
Cash Fund	1,629,137	0	0	0	0	0
Federal Fund	12,682,959	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**14,365,460**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**
Total Funding						
General Fund	751,001	500,000	500,000	500,000	500,000	500,000
Cash Fund	1,629,137	0	0	0	0	0
Federal Fund	12,682,959	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**15,063,097**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**	**5,000,000**

PROGRAM DESCRIPTION:

The Nebraska Military Department – Nebraska National Guard consist of over 3850 Army National Guard (ARNG) and 972 Air National Guard (ANG) service members and 164.5 state employees, 36 of who support Nebraska Emergency Management (NEMA). The Departments of the Army and Air Force with The National Guard Bureau (NGB) ultimately determine the missions and force structure elements assigned to the State. Current missions and force structure provide an excellent balance of capabilities for Homeland Security need. Nebraska must continue high levels of training, facility sustainment and modernization, recruiting and retention, and a high level of responsiveness to justify keeping the current force structure and equipment in the State of Nebraska.

PROGRAM OBJECTIVES:

The Nebraska Military Department provides a relevant, responsive, modular force able to accomplish assigned Federal, State and community missions. In order to meet this mission we must provide our Soldiers and Airmen with world-class, community-based facilities and training sites that effectively facilitate communications, operations, training and equipment sustainment. The Nebraska Military Department will pursue this through a combination of aggressive maintenance, alteration, and construction to provide modern facilities sized and configured appropriate to force structure, which are demographically supportable.

PERFORMANCE MEASURES:

Performance is measured by the ability to meet requirements in accordance with criteria in the Master Cooperative Agreement between the State of Nebraska and the National Guard Bureau, by fulfilling efforts to ensure the safety and welfare of Nebraska residents and support national defense requirements as directed by Army and Air Force Mission goals.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	2,667,986	2,774,917	2,774,917	2,721,868	2,774,917	2,745,543
Cash Fund	213,755	433,757	433,757	433,043	433,757	433,043
Federal Fund	16,889,808	10,685,157	16,224,804	15,886,077	16,224,804	15,957,617
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**19,771,550**	**13,893,831**	**19,433,478**	**19,040,988**	**19,433,478**	**19,136,203**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	2,667,986	2,774,917	2,774,917	2,721,868	2,774,917	2,745,543
Cash Fund	213,755	433,757	433,757	433,043	433,757	433,043
Federal Fund	16,889,808	10,685,157	16,224,804	15,886,077	16,224,804	15,957,617
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**19,771,550**	**13,893,831**	**19,433,478**	**19,040,988**	**19,433,478**	**19,136,203**

PROGRAM DESCRIPTION:

The Nebraska Emergency Management Agency (NEMA) and the state emergency management program supports the management and coordination of program responsibilities assigned to the Nebraska Emergency Management Agency (NEMA) by statue; **R.R.S. 81-829.31, 81-829.36 -81.829.75**, Executive Orders, regulation, policy or directives from Federal and or state authorized officials. As such NEMA maintains the state emergency management program and Homeland Security program by designated as the State Administrative Agency by the Governor for the Department of Homeland Security, **R.R.S. 81-830** and two Governor's Executive Orders.

PROGRAM OBJECTIVES:

The state Emergency Management program supports the management and coordination of all Emergency Management and Homeland Security programs assigned the agency by State or Federal statute, regulation, policy or directive. NEMA maintains the state Emergency Management and Homeland Security programs in support of the Lt. Governor as the State Administrative Agency for Homeland Security grants. Performance objectives fall into these sections: Administration, Preparedness, Response and Recovery, Technological Hazards, State Emergency Response Commission (SERC) and Hazardous Material response and training.

PERFORMANCE MEASURES:

NEMA will maintain an effective state and local partnership to enhance the four phases of emergency management within the state: mitigation, preparedness, response and recovery. Through agency programs, NEMA will provide for successful Federal/State/local partnerships to reduce the potential losses from natural disasters, emergencies and human caused events. As State Administrative Agent for Homeland Security grants and programs, NEMA will institute and carryout Federal/state and local programs that integrate and coordinate programs at the Federal, state and local level.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	931,409	920,751	920,751	931,578	920,751	942,430
Cash Fund	407,831	488,361	488,361	487,977	488,361	491,950
Federal Fund	1,890,253	1,602,300	1,602,300	1,607,224	1,602,300	1,627,463
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,229,493**	**3,011,412**	**3,011,412**	**3,026,779**	**3,011,412**	**3,061,843**
Aid Funding						
General Fund	141	0	0	0	0	0
Cash Fund	12,406	0	0	0	0	0
Federal Fund	17,146,402	1,570,604	1,570,604	1,570,604	1,570,604	1,570,604
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**17,158,949**	**1,570,604**	**1,570,604**	**1,570,604**	**1,570,604**	**1,570,604**
Total Funding						
General Fund	931,550	920,751	920,751	931,578	920,751	942,430
Cash Fund	420,237	488,361	488,361	487,977	488,361	491,950
Federal Fund	19,036,655	3,172,904	3,172,904	3,177,828	3,172,904	3,198,067
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**20,388,442**	**4,582,016**	**4,582,016**	**4,597,383**	**4,582,016**	**4,632,447**

PROGRAM DESCRIPTION:

The Tuition Assistance Program provides tuition assistance to the National Guard Members who qualify. Sustaining National Guard Bureau directed end strength is necessary to retain missions and units. The Army National Guard transformation from Combat Arms to Combat Service Support will require end strength growth of 400-600 soldiers. The Tuition Assistance Program is a cornerstone of Nebraska's initiative to increase end-strength which in turn provides an associated economic benefit to the State, keeps young people in Nebraska and enhances workforce capability.

PROGRAM OBJECTIVES:

The Tuition Assistance Program is the cornerstone of Nebraska's recruiting and retention program. Without it end strength levels could not be sustained, placing units and equipment at risk for being moved to other states. The program must be competitive with bordering states programs to motivate college age Nebraskans to attend school in Nebraska. The program not only supports recruiting and retention, but also assists young Nebraskans achieve a higher level of education and helps keep young people in Nebraska because of the additional commitment incurred to the National Guard as a result of their participation in the program.

PERFORMANCE MEASURES:

Performance is measured by the level of service the State Tuition Assistance Program is able to provide to the Nebraska Army and Air National Guard. The program must be competitive with programs in bordering states to motivate college age Nebraskans to attend school in Nebraska. The program supports recruiting and retention, and assists young Nebraskans achieve a higher level of education and helps to keep young people in Nebraska because of their National Guard commitment.

Agency 031 - MILITARY DEPARTMENT
Program 548 - TUITION ASSISTANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	471,799	488,775	488,775	488,775	488,775	488,775
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**471,799**	**488,775**	**488,775**	**488,775**	**488,775**	**488,775**
Total Funding						
General Fund	471,799	488,775	488,775	488,775	488,775	488,775
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**471,799**	**488,775**	**488,775**	**488,775**	**488,775**	**488,775**

Agency 037 - WORKERS COMPENSATION COURT

STATUTORY AUTHORITY:

The Nebraska Workers' Compensation Court was created in 1935 pursuant to Article V, Section 1, of the Constitution of the State of Nebraska. Chapter 48, Sections 101-191, 1,110, and 1,113-1,118 of the Revised Statutes of Nebraska establish the authority and responsibilities of the court. The court also operates in accordance with its Rules of Procedure which have been adopted pursuant to Section 48-163. Section 48-1,116, establishes the Compensation Court Cash Fund, which was created in 1993 to aid in providing for the expense of administering the Act and for the salaries and expenses of the personnel of the court.

VISION:

The vision of the court is to impartially, effectively, and efficiently administer and enforce the provisions of the Nebraska Workers' Compensation Act, except those provisions that are committed to the courts of appellate jurisdiction or as otherwise provided by law.

MISSION AND PRINCIPLES:

The mission of the Nebraska Workers' Compensation Court is to administer and enforce the Nebraska Workers' Compensation Act, except those provisions that are committed to the courts of appellate jurisdiction or as otherwise provided by law.

The principles of the court are to remain impartial in all disputes between employers and employees and other matters that come before the court, to be responsive to the needs of the various parties involved in the workers' compensation system, and to operate programs effectively and efficiently.

GOALS:

A. Adjudicate contested cases in a timely fashion within the formal hearing process and approve settlements.

B. Provide a program to resolve disputed cases or issues through informal means.

C. Oversee vocational rehabilitation counselors and services that return injured employees to suitable employment.

D. Administer programs relating to managed care, independent medical examiners, and fees for medical and hospital services.

E. Enforce compliance with insurance coverage, claims handling, reporting, and other obligations under the Nebraska Workers' Compensation Act.

F. Administer a program for self insurance of workers' compensation liability in accordance with the Nebraska Workers' Compensation Act.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,703,531	5,583,741	5,580,556	5,521,168	5,580,905	5,542,307
Federal Fund	47,388	33,208	48,927	48,684	48,927	49,357
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**4,750,919**	**5,616,949**	**5,629,483**	**5,569,852**	**5,629,832**	**5,591,664**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,703,531	5,583,741	5,580,556	5,521,168	5,580,905	5,542,307
Federal Fund	47,388	33,208	48,927	48,684	48,927	49,357
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**4,750,919**	**5,616,949**	**5,629,483**	**5,569,852**	**5,629,832**	**5,591,664**

Agency 037 - WORKERS COMPENSATION COURT
Program 526 - WC JUDGES SALARIES

PROGRAM DESCRIPTION:

This program is maintained solely for the purpose of paying the salaries, benefits, and workers' compensation premiums for the seven judges of the Workers' Compensation Court. All other administrative and adjudicative expenses are budgeted to Program 530. The salary level is established by statute (section 48-159) at 92.5% of the salary level of the Supreme Court justices.

PROGRAM OBJECTIVES:

This program is maintained solely for the purpose of paying the salaries, benefits, and workers' compensation premiums for the seven judges of the Workers' Compensation Court. All other administrative and adjudicative expenses are budgeted to Program 530. The salary level is established by statute (section 48-159) at 92.5% of the salary level of the Supreme Court justices.

PERFORMANCE MEASURES:

Performance measures are not applicable for salaries set by statute for judges. A measure of their work is provided in Program 530 as part of the total court effort to promptly resolve disputed cases.

Agency 037 - WORKERS COMPENSATION COURT
Program 526 - WC JUDGES SALARIES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,039,118	1,100,971	1,100,971	1,070,460	1,100,971	1,070,460
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,039,118**	**1,100,971**	**1,100,971**	**1,070,460**	**1,100,971**	**1,070,460**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,039,118	1,100,971	1,100,971	1,070,460	1,100,971	1,070,460
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,039,118**	**1,100,971**	**1,100,971**	**1,070,460**	**1,100,971**	**1,070,460**

Agency 037 - WORKERS COMPENSATION COURT
Program 530 - WC COURT ADMINISTRATION

PROGRAM DESCRIPTION:

This program supports all functions and activities of the court, with the exception of judges' salaries which are covered under program 526 and acting judges' salaries which are covered under program 635.

PROGRAM OBJECTIVES:

The objectives of this program and the court in general are to impartially, effectively, and efficiently administer and enforce the provisions of the Nebraska Workers' Compensation Act, except those provisions that are committed to the courts of appellate jurisdiction or as otherwise provided by law. The court also conducts a survey of work-related injuries and illnesses and a data collection program for fatal injuries pursuant to a grant from the U.S. Department of Labor - Bureau of Labor Statistics (BLS) (CFDA #17.005). All of the goals identified in the Agency Narrative are applicable to this program.

PERFORMANCE MEASURES:

A measure of the performance of the court is provided in the supporting information section with regard to specific work activities performed by the court. Actual numbers are included for FY 2010, and projections are included for FY 2011, FY 2012, and FY 2013.

Agency 037 - WORKERS COMPENSATION COURT
Program 530 - WC COURT ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,664,413	4,427,503	4,424,318	4,395,441	4,424,667	4,416,580
Federal Fund	47,388	33,208	48,927	48,684	48,927	49,357
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,711,801**	**4,460,711**	**4,473,245**	**4,444,125**	**4,473,594**	**4,465,937**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,664,413	4,427,503	4,424,318	4,395,441	4,424,667	4,416,580
Federal Fund	47,388	33,208	48,927	48,684	48,927	49,357
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,711,801**	**4,460,711**	**4,473,245**	**4,444,125**	**4,473,594**	**4,465,937**

Agency 037 - WORKERS COMPENSATION COURT
Program 635 - ACTING JUDGES SALARIES

PROGRAM DESCRIPTION:

This program is maintained solely for the purpose of providing salaries for acting judges that may be appointed by the Governor pursuant to section 48-155.01, and for retired judges that may be assigned by the Supreme Court pursuant to section 24-729.

PROGRAM OBJECTIVES:

This program is maintained solely for the purpose of providing salaries for acting judges that may be appointed by the Governor pursuant to section 48-155.01, and for retired judges that may be assigned by the Supreme Court pursuant to section 24-729.

PERFORMANCE MEASURES:

Performance measures are not applicable for salaries set by statute for judges. A measure of their work is provided in Program 530 as part of the total court effort to promptly resolve disputed cases.

Agency 037 - WORKERS COMPENSATION COURT
Program 635 - ACTING JUDGES SALARIES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	55,267	55,267	55,267	55,267	55,267
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**55,267**	**55,267**	**55,267**	**55,267**	**55,267**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	55,267	55,267	55,267	55,267	55,267
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**0**	**55,267**	**55,267**	**55,267**	**55,267**	**55,267**

Agency 046 - DEPT OF CORRECTIONAL SERVICES

STATUTORY AUTHORITY:

Nebraska Revised Statutes 83-171 and 83-901 establish the Department of Correctional Service (DCS) as an independent agency of state government with responsibility for the custody, control, study, care, discipline, training, and the correctional treatment and rehabilitation of persons committed to state correctional institutions, and to supervise persons placed on parole by the Nebraska Board of Parole.

VISION:

In 1994, numerous staff from within DCS along with members of the community at large began the process of shaping the future of the Nebraska Department of Correctional Services by participating in the DCS Vision Search conference. This group of staff, representing all facilities and levels within DCS along with other individuals, dedicated three days at the conference and countless hours following the conference to develop our vision. DCS' values, purpose, mission, and goals as established in "A Strategic Capital Plan for the State of Nebraska, Department of Correctional Services" and the "Report from the Governor's Task Force on Prison Alternatives" were used as the primary foundation for this endeavor.

MISSION AND PRINCIPLES:

The mission of the Department of Correctional Services is to serve and protect the public by providing control, humane care, and program opportunities for those individuals placed in its custody and supervision, thereby facilitating their return to society as responsible persons.

GOALS:

The Committee for the Department of the Statewide Correctional Services Plan of 1974 established the primary goal of corrections in Nebraska to be the successful reintegration of the inmate into the community, through functional and realistic programming, while providing for the protection of society. To assist in fulfilling these functions, LB417, in 1975, created the following divisions within DCS: The Division of Adult Services and the Division of Administrative Services.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	123,377,453	142,575,132	162,639,734	156,302,931	163,748,375	157,309,844
Cash Fund	2,210,103	2,179,876	2,072,225	2,054,373	2,072,225	2,054,373
Federal Fund	34,202,560	17,970,288	970,288	970,288	970,288	976,560
Revolving Fund	13,524,360	18,073,965	18,099,972	18,093,364	18,099,972	18,173,026
Other Fund	0	0	0	0	0	0
Total Operations Funding	**173,314,476**	**180,799,261**	**183,782,219**	**177,420,956**	**184,890,860**	**178,513,803**
Aid Funding						
General Fund	3,812,250	3,640,210	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**3,812,250**	**3,640,210**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	127,189,703	146,215,342	162,639,734	156,302,931	163,748,375	157,309,844
Cash Fund	2,210,103	2,179,876	2,072,225	2,054,373	2,072,225	2,054,373
Federal Fund	34,202,560	17,970,288	970,288	970,288	970,288	976,560
Revolving Fund	13,524,360	18,073,965	18,099,972	18,093,364	18,099,972	18,173,026
Other Fund	0	0	0	0	0	0
Total Agency	**177,126,726**	**184,439,471**	**183,782,219**	**177,420,956**	**184,890,860**	**178,513,803**

PROGRAM DESCRIPTION:

This program is a summary appropriations program for the Department of Correctional Services.

PROGRAM OBJECTIVES:

Program 200 is the umbrella program for the Department of Correctional Services operational programs. Funds are appropriated to program 200 and allocated administratively to the facilities and central administration programs.

PERFORMANCE MEASURES:

Citizens demand the highest level of public services and expect that tax dollars will be used efficiently in providing those services. Consequently, the Nebraska Department of Correctional Services (DCS) has the responsibility to ensure that programs are meeting their objectives and are operated cost-effectively and efficiently. As a means to meet this responsibility, DCS has identified several key performance measures that provide a method and a measure to evaluate significant areas within the agency. In addition, DCS has identified some meaningful and specific goals, with which it will attempt to evaluate and improve performance during the upcoming year.

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 200 - ADULT OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	123,332,368	142,503,217	161,629,480	156,231,016	162,738,121	157,237,929
Cash Fund	2,083,908	2,089,151	1,741,500	1,741,500	1,741,500	1,741,500
Federal Fund	34,138,579	17,970,288	970,288	970,288	970,288	976,560
Revolving Fund	13,524,360	18,073,965	18,073,965	18,093,364	18,073,965	18,173,026
Other Fund	0	0	0	0	0	0
Total Operations Funding	**173,079,215**	**180,636,621**	**182,415,233**	**177,036,168**	**183,523,874**	**178,129,015**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	123,332,368	142,503,217	161,629,480	156,231,016	162,738,121	157,237,929
Cash Fund	2,083,908	2,089,151	1,741,500	1,741,500	1,741,500	1,741,500
Federal Fund	34,138,579	17,970,288	970,288	970,288	970,288	976,560
Revolving Fund	13,524,360	18,073,965	18,073,965	18,093,364	18,073,965	18,173,026
Other Fund	0	0	0	0	0	0
Total Program	**173,079,215**	**180,636,621**	**182,415,233**	**177,036,168**	**183,523,874**	**178,129,015**

PROGRAM DESCRIPTION:

The Department of Correctional Services is appropriated cash funding authority for fees collected from those offenders under parole supervision. These fees are collected and expended from the Parole Program cash fund. (Fund 24610).

PROGRAM OBJECTIVES:

To provide funding for parolee assistance programs through the fees collected from the parolees. The fee is $25 per month per parolee.

PERFORMANCE MEASURES:

To ensure funds are spent in a useful and equitable manner for parolee programs.

During the previous few years, $95,500 has been appropriated each year. The appropriation for FY10 was $93,112, and for FY11 is $90,725. DCS has had a contract with Probation (the Courts) each year allowing parolees access to the voucher program and day reporting centers utilizing this funding. .

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 367 - COMMUNITY-BASED SERVICES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	111,847	90,725	330,725	312,873	330,725	312,873
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**111,847**	**90,725**	**330,725**	**312,873**	**330,725**	**312,873**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	111,847	90,725	330,725	312,873	330,725	312,873
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**111,847**	**90,725**	**330,725**	**312,873**	**330,725**	**312,873**

PROGRAM DESCRIPTION:

The Department of Correctional Services Chemical Dependency Programs, initially developed in 1975, was dissolved in November of 1985 due to mandated budget reductions. Subsequent to the dissolution of the program, the Nebraska Legislature passed LB 504 during the 1986 Legislative session. The bill mandates that all offenders committed to the Department for violations of 28-416 of the Criminal Code must receive drug treatment prior to eligibility for release on parole. As of June 30, 2010, the Department housed 612 inmates (13.6%) whose most serious offense was drugs, and substance abuse assessment data compiled on admission reveals that approximately 80-85 percent of admissions each year have significant substance abuse treatment needs.

PROGRAM OBJECTIVES:

Byrne Funds are received as grants from the Federal Government through the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission). Currently, these funds have enabled the Department to gather data and enhance the usability of data to assist staff in monitoring inmate activities.

PERFORMANCE MEASURES:

Please see the performance measures in program 200 on drug testing and substance abuse.

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 575 - BYRNE GRANTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,348	0	0	0	0	0
Federal Fund	63,981	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**78,329**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,348	0	0	0	0	0
Federal Fund	63,981	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**78,329**	**0**	**0**	**0**	**0**	**0**

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 725 - BUILDING DEPRECIATION

PROGRAM DESCRIPTION:

This program includes all funding for depreciation expense for the Nebraska Department of Correctional Services. This program contains funding for both LB1100 depreciation expenses and LB530 depreciation expenses, if assessed.

PROGRAM OBJECTIVES:

To provide funding to 309 both for LB1100 projects and LB530 depreciation expenses related to rental fees of space.

PERFORMANCE MEASURES:

There are no performance measures for this program. Adult Parole rents space in a number of cities for their parole officers (LB530 depreciation if a state building) and the LB1100 funding is provided for the Work Ethic Camp, Tecumseh State Correctional Institution and Nebraska Correctional Center for Women.

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 725 - BUILDING DEPRECIATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	45,085	71,915	1,010,254	71,915	1,010,254	71,915
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	26,007	0	26,007	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**45,085**	**71,915**	**1,036,261**	**71,915**	**1,036,261**	**71,915**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	45,085	71,915	1,010,254	71,915	1,010,254	71,915
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	26,007	0	26,007	0
Other Fund	0	0	0	0	0	0
Total Program	**45,085**	**71,915**	**1,036,261**	**71,915**	**1,036,261**	**71,915**

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 750 - JAIL REIMBURSEMENT AID

PROGRAM DESCRIPTION:

Nebraska statute 47-119.01 authorizes the reimbursement to counties for state prisoners with administration of this program by the Nebraska Department of Correctional Services (NDCS). NDCS developed and promulgated rules to implement and administer this program, as well as developed policies and procedures. Statute 47-119.01 was repealed in LB218 of the 101st Legislature with an effective date of July 1, 2011.

PROGRAM OBJECTIVES:

FY2010 is the last year that this program will exist due to the passage of LB218 in the 101st Legislature.

PERFORMANCE MEASURES:

There are no performance issues listed, since the funding for this program ends in FY2010-11.

Agency 046 - DEPT OF CORRECTIONAL SERVICES
Program 750 - JAIL REIMBURSEMENT AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	3,812,250	3,640,210	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**3,812,250**	**3,640,210**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	3,812,250	3,640,210	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,812,250**	**3,640,210**	**0**	**0**	**0**	**0**

STATUTORY AUTHORITY:

Division of Highway Safety and Patrol was established in 1937 in response to the rising number of traffic deaths and injuries on Nebraska highways. It was given the responsibility to patrol the highways and enforce the traffic laws. The NSP gained full police powers in 1941 when it was combined with the State Sheriff's Office. The Division of Investigation was added in 1944 to investigate crimes and apprehend criminals.

The Legislature changed the name of the agency to the "Nebraska State Patrol" in 1967. The Nebraska State Patrol Crime Lab was established in 1972. The Carrier Enforcement Division was transferred from the Department of Roads and made part of the NSP in 1985.

VISION:

Value Statement
The Nebraska State Patrol (NSP) is committed to professional public service reflecting recognition of the inherent value of each individual in our society. Our officers strive to earn and maintain trust, respect, and confidence by exemplifying the belief that the freedoms, rights, and dignity of all citizens must be protected and preserved. To this end, we pledge ourselves to the highest standards of morality, fairness, honesty, dedication, professionalism, and courage.

MISSION AND PRINCIPLES:

State Patrol Mission Statement

The Mission of the Nebraska State Patrol is to exemplify our values by providing the highest quality of law enforcement and service to the citizens. Through innovation and cooperation, we strive to promote and maintain the spirit of teamwork that is the tradition of the Nebraska State Patrol

GOALS:

The NSP establishes goals and objectives as an organized means of involving each organizational component in a work plan that promotes effective and efficient effort towards achievement of the Agency's mission and as a basis for measuring progress. While the strategic plan encompasses the entire organization over several years, annual goals and objectives focus on the operation of smaller divisions within the Nebraska State Patrol

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	51,340,433	55,891,491	54,488,930	53,690,860	54,364,422	54,278,553
Cash Fund	14,329,297	14,742,071	15,625,471	15,743,989	15,625,471	15,843,210
Federal Fund	7,207,230	2,192,056	2,192,056	2,198,019	2,192,056	2,267,865
Revolving Fund	764,100	805,153	970,281	972,619	970,281	981,746
Other Fund	0	0	0	0	0	0
Total Operations Funding	**73,641,060**	**73,630,771**	**73,276,738**	**72,605,487**	**73,152,230**	**73,371,374**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	855,354	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**855,354**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	51,340,433	55,891,491	54,488,930	53,690,860	54,364,422	54,278,553
Cash Fund	14,329,297	14,742,071	15,625,471	15,743,989	15,625,471	15,843,210
Federal Fund	8,062,584	2,192,056	2,192,056	2,198,019	2,192,056	2,267,865
Revolving Fund	764,100	805,153	970,281	972,619	970,281	981,746
Other Fund	0	0	0	0	0	0
Total Agency	**74,496,415**	**73,630,771**	**73,276,738**	**72,605,487**	**73,152,230**	**73,371,374**

PROGRAM DESCRIPTION:

Program 100 - Public Protection is the umbrella or "parent" program which includes the following divisions:

Program 189 - Command and Support

Program 190 - Investigative Services

Program 195 - Road Operations

PROGRAM OBJECTIVES:

Program objectives are specific to the individual divisions unde this umbrella program.

PERFORMANCE MEASURES:

Performance measures of each of the programs included in this umbrella program are identified separately for the respective divisions.

Agency 064 - NEBRASKA STATE PATROL
Program 100 - PUBLIC PROTECTION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	50,829,183	54,048,732	52,811,299	52,102,020	52,686,791	52,685,419
Cash Fund	2,429,423	3,157,995	3,641,395	3,663,003	3,641,395	3,666,971
Federal Fund	3,606,997	124,444	124,444	126,483	124,444	157,150
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**56,865,603**	**57,331,171**	**56,577,138**	**55,891,506**	**56,452,630**	**56,509,540**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	855,354	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**855,354**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	50,829,183	54,048,732	52,811,299	52,102,020	52,686,791	52,685,419
Cash Fund	2,429,423	3,157,995	3,641,395	3,663,003	3,641,395	3,666,971
Federal Fund	4,462,351	124,444	124,444	126,483	124,444	157,150
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**57,720,957**	**57,331,171**	**56,577,138**	**55,891,506**	**56,452,630**	**56,509,540**

PROGRAM DESCRIPTION:

Program 205 - Carrier Enforcement consists of the Carrier Enforcement Division which operates the permanent and portable scales to promote public safety, to preserve and protect the State highways and bridges, prevent immoderate and destructive use of the highways, and, to enforce the Motor Vehicle Registration Laws and the Federal Motor Carrier Safety Regulations

PROGRAM OBJECTIVES:

There are six weigh-in-motion and credential/safety pre-clearance systems located at five permanent scale sites across Nebraska. These systems allow the vehicles in compliance to continue traveling down the road and are a more efficient use of the state's resources.

The Division continues to utilize statewide Metropolitan Aggressive & Preventive Selectives (MAPS). The MAPS team conducts inspections on commercial vehicles that normally do not travel outside the cities, or pass through the weigh stations

PERFORMANCE MEASURES:

The Carrier Enforcement Division is an essential component of the State Patrol's Field Services Division, playing an integral part in ensuring that Nebraska's highways remain safe for the motoring public. While the Division has undergone many changes from its inception in 1954 as the Department of Roads Scales Section, its primary statutory responsibilities are still "To promote public safety" and "To preserve and protect the state highways and bridges from immoderate and destructive use".

Agency 064 - NEBRASKA STATE PATROL
Program 205 - CARRIER ENFORCEMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,552,111	7,054,432	7,054,432	7,234,174	7,054,432	7,326,345
Federal Fund	2,930,049	2,067,612	2,067,612	2,071,536	2,067,612	2,110,715
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**9,482,160**	**9,122,044**	**9,122,044**	**9,305,710**	**9,122,044**	**9,437,060**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	6,552,111	7,054,432	7,054,432	7,234,174	7,054,432	7,326,345
Federal Fund	2,930,049	2,067,612	2,067,612	2,071,536	2,067,612	2,110,715
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**9,482,160**	**9,122,044**	**9,122,044**	**9,305,710**	**9,122,044**	**9,437,060**

PROGRAM DESCRIPTION:

Program 325 - Operational Improvements is the budgetary program which was implemented to maintain separate accounting and reporting of expenditures for the Public Safety Cash Fund.

PROGRAM OBJECTIVES:

As funds become available , the Superintendent of Law Enforcement and Public Safety is required to submit a proposed list of projects in writing to the Budget division of the Department of Administrative Services, which forwards them to the Governor for approval.

PERFORMANCE MEASURES:

The Public Safety Cash Fund, which is contained within this program, provides a portion of the funding for the Public Safety Communications System. Implementation of the system should be completed during the current fiscal year.

Agency 064 - NEBRASKA STATE PATROL
Program 325 - OPERATIONAL IMPROVEMENTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,470,721	1,414,550	1,814,550	1,814,550	1,814,550	1,814,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,470,721**	**1,414,550**	**1,814,550**	**1,814,550**	**1,814,550**	**1,814,550**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,470,721	1,414,550	1,814,550	1,814,550	1,814,550	1,814,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,470,721**	**1,414,550**	**1,814,550**	**1,814,550**	**1,814,550**	**1,814,550**

PROGRAM DESCRIPTION:

Program 575 - Byrne Grants contains the expenditure information for the funds received under the federal Byrne Formula Grant Program.

PROGRAM OBJECTIVES:

Byrne Formula Grants are utilized to combat the use and manufacture of illegal drugs within the United States and more specifically, within Nebraska.

PERFORMANCE MEASURES:

Byrne Grants are the various drug task forces throughout the State of Nebraska. Included are the Rural Apprehension Program(RAP), Omaha Metrol Task Force, ThreeCorp task force, Wing Task Force, Compact for Apprehension of Narcotics Dealers and Offenders(CANDO), Special Narcotics Abuse Reduction Effort (SNARE).

Agency 064 - NEBRASKA STATE PATROL
Program 575 - BYRNE GRANTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	254,874	0	0	0	0	0
Federal Fund	670,184	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**925,057**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	254,874	0	0	0	0	0
Federal Fund	670,184	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**925,057**	**0**	**0**	**0**	**0**	**0**

Agency 064 - NEBRASKA STATE PATROL
Program 630 - STATE CAPITOL SECURITY

PROGRAM DESCRIPTION:

Program 630 - Capitol Security provides for the security for all buildings and grounds owned or leased by the State of Nebraska in Lincoln, Nebraska, except the buildings and grounds described in the subsection (5) of the section

PROGRAM OBJECTIVES:

The State Capitol Security Division is responsible for the daily security needs of what we call the Capitol Complex Area.

PERFORMANCE MEASURES:

Capitol Security Division has approximately 34 state buildings that are patrolled both mobility and on foot in the greater Lincoln area. Capitol Security Division has the responsibility to create a safe working environment for thousands of state employees and visitors.

Agency 064 - NEBRASKA STATE PATROL
Program 630 - STATE CAPITOL SECURITY

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	301,109	403,523	238,395	238,395	238,395	242,689
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	764,100	805,153	970,281	972,619	970,281	981,746
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,065,209**	**1,208,676**	**1,208,676**	**1,211,014**	**1,208,676**	**1,224,435**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	301,109	403,523	238,395	238,395	238,395	242,689
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	764,100	805,153	970,281	972,619	970,281	981,746
Other Fund	0	0	0	0	0	0
Total Program	**1,065,209**	**1,208,676**	**1,208,676**	**1,211,014**	**1,208,676**	**1,224,435**

PROGRAM DESCRIPTION:

The Public Safety Communications System Cash Fund is established in the State Patrol to pay the Patrol's direct costs related to administering, operating, and maintaining the Nebraska Public Safety Communication system.

PROGRAM OBJECTIVES:

The system will be a best fit trunked IP based VHF P25 Statewide land mobile radio system to provide State and NPPD users with adequate functions, coverage, capacity and interoperability to meet their public safety communications requirements. The infrastructure will be scaled to accommodate the initial users anticipated on the system, with growth potential that is not limited by the system architecture and technologies deployed. The selected Contractor will provide a complete system, project management and all deliverables to implement, test, and support the system.

PERFORMANCE MEASURES:

Performance measures for this program will involve the installation of the equipment and implementation of the entire Public Safety Communications System.

Agency 064 - NEBRASKA STATE PATROL
Program 850 - PUBLIC SAFETY COMM. SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	210,141	1,439,236	1,439,236	1,350,445	1,439,236	1,350,445
Cash Fund	3,622,169	3,115,094	3,115,094	3,032,262	3,115,094	3,035,344
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,832,310**	**4,554,330**	**4,554,330**	**4,382,707**	**4,554,330**	**4,385,789**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	210,141	1,439,236	1,439,236	1,350,445	1,439,236	1,350,445
Cash Fund	3,622,169	3,115,094	3,115,094	3,032,262	3,115,094	3,035,344
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,832,310**	**4,554,330**	**4,554,330**	**4,382,707**	**4,554,330**	**4,385,789**

STATUTORY AUTHORITY:

The Equal Opportunity Commission was created during the 1965 legislative session by the passage of LB656, the Nebraska Fair Employment Practice Act. The composition, structure, powers and duties of the Commission are found in Section 48-1116 and 48-1117 of this act. The Commission also administers the Nebraska Age Discrimination in Employment Act, the Equal Pay Act, the Fair Housing Act, and the the portion of the Civil Rights Act of 1969 which provides equal enjoyment of Public Accommodations.

VISION:

The vision of the Nebraska Equal Opportunity Commission is the elimination of unlawful discrimination practices in the state via effective case processing and public education activities.

MISSION AND PRINCIPLES:

The mission of the Nebraska Equal Opportunity Commission is to receive, investigate and resolve charges of unlawful discrimination in the areas of employment, housing and public accommodation, within the State of Nebraska.

The NEOC's core values reflect a constant effort to improve our process and work more effectively. These values include: 1) working with all parties to a complaint in a respectful and timely manner; 2) recognizing that state government has a role to play in guaranteeing equal opportunity and treatment of all persons; and 3) ensuring accurate, timely information is disseminated to the public, so that unintentional acts of discrimination can be avoided.

GOALS:

1. To provide technical assistance and intake to approximately 5,000 persons annually.
2. To resolve complaints of alleged discrimination through timely, thorough and neutral investigation.
3. To resolve cases through mediation and conciliation whenever practicable.
4. To complete investigations in 180 days or less (average from filing to closure), using a focused approach to analyzing complaints of discrimination.
5. To reduce the instances of perceived and/or real acts of discrimination by providing education and assistance to the general public; employers and housing providers.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,216,032	1,276,113	1,250,629	1,152,618	1,250,629	1,178,277
Cash Fund	0	0	0	0	0	0
Federal Fund	712,854	811,886	807,886	677,810	807,886	677,810
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,928,887**	**2,087,999**	**2,058,515**	**1,830,428**	**2,058,515**	**1,856,087**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,216,032	1,276,113	1,250,629	1,152,618	1,250,629	1,178,277
Cash Fund	0	0	0	0	0	0
Federal Fund	712,854	811,886	807,886	677,810	807,886	677,810
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**1,928,887**	**2,087,999**	**2,058,515**	**1,830,428**	**2,058,515**	**1,856,087**

PROGRAM DESCRIPTION:

The main focus of this program is to receive, investigate and resolve charges of discrimination in the areas of employment, housing and public accommodations.

PROGRAM OBJECTIVES:

1. To provide technical assistance and intake to approximately 5,000 persons annually.

2. To resolve complaints of alleged discrimination through timely, thorough and neutral investigation.

3. To resolve cases through mediation and conciliation whenever practicable.

4. To complete investigations in 270 days or less (average from filing to closure), using a focused approach to analyzing complaints of discrimination.

5. To reduce the instances of perceived and/or real acts of discrimination by providing education and assistance to the general public; employers and housing providers.

PERFORMANCE MEASURES:

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Estimate FY 10-11	Estimate FY 11-12	Estimate FY 12-13
Intake	1,166	1,226	1,374	1,225	1,200	1,200	1,200
Closures	1,281	1,288	1,330	1,408	1,100	1,100	1,100
Pending	1,228	1,166	1,210	1,027	1,127	1,227	1,327

Agency 067 - EQUAL OPPORTUNITY COMM
Program 059 - ENFORCEMENT OF STANDARDS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,216,032	1,276,113	1,250,629	1,152,618	1,250,629	1,178,277
Cash Fund	0	0	0	0	0	0
Federal Fund	712,854	811,886	807,886	677,810	807,886	677,810
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,928,887**	**2,087,999**	**2,058,515**	**1,830,428**	**2,058,515**	**1,856,087**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,216,032	1,276,113	1,250,629	1,152,618	1,250,629	1,178,277
Cash Fund	0	0	0	0	0	0
Federal Fund	712,854	811,886	807,886	677,810	807,886	677,810
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,928,887**	**2,087,999**	**2,058,515**	**1,830,428**	**2,058,515**	**1,856,087**

Agency 077 - COMM ON INDUSTRIAL RELATIONS

STATUTORY AUTHORITY:

The 1920 Constitutional Convention amended the state constitution by enacting Article XV, Section 9 to allow for the creation of the Commission. The Commission (formerly called Court) was created in 1947 for the purpose of settling industrial disputes between management and labor in the public sector. The Commission administers two acts - the Industrial Relations Act, which can be found at Section 48-801 et. seq. and the State Employees Collective Bargaining Act which can be found at Section 81-1369 et. seq.

VISION:

Our vision is that Nebraska citizens obtain uninterrupted public services and that unions and management settle their disputes amicably, but have access to a forum for resolution when they cannot reach that goal.

MISSION AND PRINCIPLES:

The mission of the Commission of Industrial Relations is to assist public employees and management in three areas of dispute: questions of representation, wage determinations, and "other" category. The Commission determines appropriate bargaining units, conducts elections, establishes wages and conditions of employment when impasse is reached, and orders the parties back to bargaining, to mediation or to factfinding and determines what topics are bargainable and what prohibited practices have been committed by either labor or management. The Commission does not take action unless a petition has been filed with it.

Our principles include maintaining neutrality and upholding the statutory guidelines in our decision-making.

GOALS:

Goals for the agency are as follows:

(1) To render decisions that comply with statutory provisions.

(2) To function efficiently within statutory guidelines.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	265,866	309,981	309,981	281,161	309,981	284,108
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**265,866**	**309,981**	**309,981**	**281,161**	**309,981**	**284,108**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	265,866	309,981	309,981	281,161	309,981	284,108
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**265,866**	**309,981**	**309,981**	**281,161**	**309,981**	**284,108**

Agency 077 - COMM ON INDUSTRIAL RELATIONS
Program 490 - COMMISSIONER EXPENSES

PROGRAM DESCRIPTION:

This program was created in 2008, to be used to track and account for the expenses incurred for and by the commissioners in the performance of their duties as members of the Commission of Industrial Relations.

PROGRAM OBJECTIVES:

Objective #1 - To render decisions that comply with statutory provisions, so that fewer decisions are appealed.

Objective #2 - To function efficiently within statutory guidelines, by holding a hearing within 60 days of the date of the filing of a petition and entering an order within 30 days after the receipt of the record of the hearing and the briefs have been filed by the parties, unless the parties waive these time limits or for good cause shown on the record. This gives the Commission approximately 120 days to render recommended findings and order in a 48-818 wage case, and an order in all other types of cases.

PERFORMANCE MEASURES:

It is difficult for our agency to establish performance measures, since our agency operates as a court and renders decisions. It does not render service to the public in the manner that one normally thinks of a state agency rendering services. We do not reach out to others to provide services, we do not educate, we do not investigate, we do not measure compliance. We do nothing unless a party files a case with us. We do maintain statistics in an attempt to measure how well we are reaching the program objectives of rendering fewer decisions that are appealed and functioning within the statutory guidelines to keep our average days that a case is on the docket as low as possible, without jeopardizing the integrity of the process.

Agency 077 - COMM ON INDUSTRIAL RELATIONS
Program 490 - COMMISSIONER EXPENSES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	54,883	98,475	98,475	67,477	98,475	67,477
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**54,883**	**98,475**	**98,475**	**67,477**	**98,475**	**67,477**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	54,883	98,475	98,475	67,477	98,475	67,477
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**54,883**	**98,475**	**98,475**	**67,477**	**98,475**	**67,477**

Agency 077 - COMM ON INDUSTRIAL RELATIONS
Program 531 - ADMINISTRATION

PROGRAM DESCRIPTION:

The purpose of this program is to provide the necessary administrative support to the Commission of Industrial Relations, so that the mission of the Commission can be achieved, that of assisting public employees and public employers (management) to settle their disputes regarding questions of representation, wages and conditions of employment, and other areas of dispute, when they cannot agree to or settle these disputes themselves.

PROGRAM OBJECTIVES:

Objective #1 - To render decisions that comply with statutory provisions, so that fewer decisions are appealed.

Objective #2 - To function efficiently within statutory guidelines, by holding a hearing within 60 days of the date of the filing of a petition and entering an order within 30 days after the receipt of the record of the hearing and the briefs have been filed by the parties, unless the parties waive these time limits or for good cause shown on the record. This gives the Commission approximately 120 days to render recommended findings and order in a 48-818 wage case, and an order in all other types of cases.

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PERFORMANCE MEASURES:

It is difficult for our agency to establish performance measures, since our agency operates as a court and renders decisions. It does not render service to the public in the manner that one normally thinks of a state agency rendering services. We do not reach out to others to provide services, we do not educate, we do not investigate, we do not measure compliance. We do nothing unless a party files a case with us. We do maintain statistics in an attempt to measure how well we are reaching the program objectives of rendering fewer decisions that are appealed and functioning within the statutory guidelines to keep our average days that a case is on the docket as low as possible, without jeopardizing the integrity of the process.

Agency 077 - COMM ON INDUSTRIAL RELATIONS
Program 531 - ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	210,983	211,506	211,506	213,684	211,506	216,631
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**210,983**	**211,506**	**211,506**	**213,684**	**211,506**	**216,631**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	210,983	211,506	211,506	213,684	211,506	216,631
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**210,983**	**211,506**	**211,506**	**213,684**	**211,506**	**216,631**

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

STATUTORY AUTHORITY:

Chapter 81, Sections 1415 to 1429, creates and defines the responsibilities of the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission).

VISION:

The Nebraska Commission on Law Enforcement and Criminal Justice fulfills a leadership role in the statewide coordination of the criminal justice system. The Commission works in partnerships with allied state agencies, law enforcement, victim advocates, courts, correctional services, and juvenile coalitions from across the state.

MISSION AND PRINCIPLES:

To administer the Law Enforcement Training Center. The Training Center provides (a) basic training for new officers, (b) supervision and management training, (c) reserve officer training, (d) in-service training for sheriffs, (e) narcotics enforcement training, (f) highway safety training, (g) initial and in-service training for jail employees, and (h) specialized schools.

To administer the Jail Standards Program, including annual inspection of 75 local jails and 4 juvenile detention facilities for compliance with minimum state standards, collection of admission/release data, and technical assistance regarding jail facility construction and renovation.

GOALS:

(1) Anti-Drug Abuse and Violent Crime (Byrne) Act: To fairly and efficiently administer funds available to Nebraska for drug enforcement, treatment, and violent crime projects through the Anti-Drug Abuse and Violent Crime Block Grant Program;

(2) Juvenile Justice and Delinquency Prevention: To fairly and efficiently administer funds available to Nebraska for juvenile justice projects through the federal Juvenile Justice and Delinquency Prevention Act. Technical assistance will also be provided to state and local agencies in developing projects that will bring Nebraska into compliance with juvenile jail removal requirements.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	7,739,569	8,722,109	8,692,109	7,924,315	8,692,109	7,909,550
Cash Fund	1,278,348	1,481,333	1,491,833	1,668,921	1,491,833	1,677,647
Federal Fund	1,729,751	2,231,671	3,091,058	3,095,275	3,091,058	3,083,025
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**10,747,668**	**12,435,113**	**13,275,000**	**12,688,511**	**13,275,000**	**12,670,222**
Aid Funding						
General Fund	2,215,868	2,166,328	2,166,328	2,302,871	2,166,328	2,302,871
Cash Fund	109,022	523,248	194,000	394,000	194,000	394,000
Federal Fund	6,749,855	6,910,086	7,281,159	7,334,926	7,281,159	7,334,926
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**9,074,745**	**9,599,662**	**9,641,487**	**10,031,797**	**9,641,487**	**10,031,797**
Total Funding						
General Fund	9,955,437	10,888,437	10,858,437	10,227,186	10,858,437	10,212,421
Cash Fund	1,387,370	2,004,581	1,685,833	2,062,921	1,685,833	2,071,647
Federal Fund	8,479,607	9,141,757	10,372,217	10,430,201	10,372,217	10,417,951
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**19,822,414**	**22,034,775**	**22,916,487**	**22,720,308**	**22,916,487**	**22,702,019**

PROGRAM DESCRIPTION:

The Juvenile Services Act appropriates general funds to assist local communities with programs that provide alternatives to juvenile incarceration. The Nebraska Coalition for Juvenile Justice (committee) makes decisions on the award of funds, sets policy, and makes recommendations regarding actions which will improve Nebraska's juvenile justice system.

PROGRAM OBJECTIVES:

To increase the number of communities establishing alternatives to detention programs and services for juveniles (based on the funding priorities selected by the Nebraska Coalition for Juvenile Justice).

To increase the number of local communities establishing prevention programs which involve family support, mentoring programs, and after school programs (based on the funding priorities selected by the Nebraska Coalition for Juvenile Justice).

To maintain the number of programs addressing other funding areas under the Juvenile Services Act.

PERFORMANCE MEASURES:

Performance Indicators for Alternatives to Incarceration Programs: 1) The number of communities establishing these programs; 2) The number and type of programs established; 3) The number of juveniles placed in these programs.

Community Prevention Programs: 1) The number of communities establishing after school programs; 2) The number of communities establishing mentoring programs; 3) The number of communities establishing diversion programs.

Juvenile Services Act: 1) The number of programs addressing other funding areas under the Juvenile Services Act; 2) The number of youth served by each type of program.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	103,040	111,584	111,584	111,832	111,584	112,780
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**103,040**	**111,584**	**111,584**	**111,832**	**111,584**	**112,780**
Aid Funding						
General Fund	613,215	587,812	587,812	587,812	587,812	587,812
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**613,215**	**587,812**	**587,812**	**587,812**	**587,812**	**587,812**
Total Funding						
General Fund	716,255	699,396	699,396	699,644	699,396	700,592
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**716,255**	**699,396**	**699,396**	**699,644**	**699,396**	**700,592**

PROGRAM DESCRIPTION:

The Nebraska Legislature recognized the need for communities to develop comprehensive juvenile service plans when it passed legislation during the 2000 session which required all counties to have a comprehensive juvenile services plan completed by June 2003. Funding to assist counties in developing these plans was appropriated to the Crime Commission in 2001.

The Crime Commission administers the County Juvenile Services Aid Program, which provides general funds to counties to fund juvenile justice needs as identified in the county plan. A 40% matching requirement from the county is required. Counties may combine their funds and develop a regional plan with one county serving as the grant applicant.

PROGRAM OBJECTIVES:

All 93 Nebraska Counties will develop and implement a comprehensive juvenile justice plan to address their identified juvenile justice needs.

PERFORMANCE MEASURES:

1) The number of counties requesting assistance in plan development.

2) The number of counties submitting comprehensive juvenile justice plans.

3) The number of counties applying for County Planning Grants.

4) The number of programs implemented that connect to priorities in the comprehensive plan.

5) The number of youth served in programs funded with County Aid dollars.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	1,516,637	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**1,516,637**	**1,492,500**	**1,492,500**	**1,492,500**	**1,492,500**	**1,492,500**
Total Funding						
General Fund	1,516,637	1,492,500	1,492,500	1,492,500	1,492,500	1,492,500
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,516,637**	**1,492,500**	**1,492,500**	**1,492,500**	**1,492,500**	**1,492,500**

PROGRAM DESCRIPTION:

The Crime Commission's mission is to provide comprehensive planning and coordination of activities which lead to the improvement of criminal and juvenile justice administration among state and local agencies. Program 198 serves as the administrative core for the Crime Commission and includes funds for staffing and grant programs that help the agency achieve its mission.

PROGRAM OBJECTIVES:

The Commission's goal is continued compliance with the Juvenile Justice Delinquency Prevention Act by ensuring the removal of juveniles from adult jails and lockups using the least restrictive alternatives possible for juveniles; deinstitutionalizing status and non-status offenders; sight and sound separation of adults and juveniles in secure confinement facilities; and addressing the over-representation of minority youth in the juvenile justice system.

PERFORMANCE MEASURES:

1) The number of adult jails and lockups monitored.

2) The number of juvenile detention facilities monitored.

3) The number of criminal justice representatives trained and provided technical assistance.

4) The number of site visits to law enforcement agencies without lockup facilities.

5) The number of programs implemented to address disproportionate minority confinement.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	529,857	531,359	531,359	498,486	531,359	465,139
Cash Fund	36,201	37,596	37,596	37,793	37,596	38,271
Federal Fund	787,282	665,980	803,756	807,764	803,756	793,036
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,353,339**	**1,234,935**	**1,372,711**	**1,344,043**	**1,372,711**	**1,296,446**
Aid Funding						
General Fund	13,457	13,457	13,457	0	13,457	0
Cash Fund	0	0	0	0	0	0
Federal Fund	4,401,988	4,384,440	4,520,673	4,574,440	4,520,673	4,574,440
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**4,415,445**	**4,397,897**	**4,534,130**	**4,574,440**	**4,534,130**	**4,574,440**
Total Funding						
General Fund	543,314	544,816	544,816	498,486	544,816	465,139
Cash Fund	36,201	37,596	37,596	37,793	37,596	38,271
Federal Fund	5,189,269	5,050,420	5,324,429	5,382,204	5,324,429	5,367,476
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**5,768,784**	**5,632,832**	**5,906,841**	**5,918,483**	**5,906,841**	**5,870,886**

PROGRAM DESCRIPTION:

The Training Center, which was created by the Legislature (Statute 81-1402), is under the supervision and control of the Crime Commission (81-1403). The Training Center Director (81-1303) is directly responsible to the Commission for compliance with the duties prescribed in the statutes and must report on all activities pertaining to the Training Center. The Police Standards Advisory Council (Statute 81-1406) provides recommendations to the Commission and the Training Center Director on all matters pertaining to Center operations.

PROGRAM OBJECTIVES:

1. Continue accepting tuition paying students (non-law enforcement employees) to increase the number of pre-employment tuition paying students attending law enforcement basic certification training.
2. Work with the Police Standards Advisory Council on amending Chapter 9 of the administrative rules and regulations to fulfill statuatory responsibilities of the NLETC and the Police Standards Advisory Council.

PERFORMANCE MEASURES:

1. Work with the Police Standards Advisory Council on proposing and adopting an administrative rule and regulation to require continuing education of all Nebraska law enforcement officers. Current state statute only requires sheriffs to meet a twenty (20) hour continuing education requirement (23-1701.01)

2. Continue to provide quality law enforcement certification training

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 199 - LAW ENFORCEMENT TRAINING CTR

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	1,847,541	2,058,018	2,028,018	1,849,979	2,028,018	1,860,843
Cash Fund	536,875	616,669	616,669	804,060	616,669	811,274
Federal Fund	41,173	57,693	57,693	57,693	57,693	58,034
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,425,588**	**2,732,380**	**2,702,380**	**2,711,732**	**2,702,380**	**2,730,151**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	1,847,541	2,058,018	2,028,018	1,849,979	2,028,018	1,860,843
Cash Fund	536,875	616,669	616,669	804,060	616,669	811,274
Federal Fund	41,173	57,693	57,693	57,693	57,693	58,034
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,425,588**	**2,732,380**	**2,702,380**	**2,711,732**	**2,702,380**	**2,730,151**

PROGRAM DESCRIPTION:

The Crime Commission administers federal funds available through the Victims of Crime Act. These funds provide financial support to agencies which supply direct services to victims of crime. State statutes 81-1423 to 81-1848 assigned the Crime Commission the responsibility to provide for faster and more complete recovery by crime victims from the effects of crime by establishing centers for victim and witness assistance.

Currently the Commission provides partial funding for 15 victim/witness units, 20 domestic violence/sexual assault programs, 1 child advocacy center, the VINE system, and the Case Management System for collection of federal statistics.

PROGRAM OBJECTIVES:

1) To maintain support for 15 local victim assistance centers.

2) To maintain support for the VINE system on a statewide basis.

3) To maintain support for 20 of the 22 domestic violence programs across the state.

4) To increase public awareness about crime victimization and the availability of services across the state.

PERFORMANCE MEASURES:

1) The number of local and state victim assistance centers funded.

2) The number of victims provided services.

3) The number of victims of crime and others registering with VINE to be notified of inmate releases or transfers.

4) The number of calls made to VINE checking on the status of an inmate.

5) The number of notification calls made by VINE.

6) The number of domestic violence programs funded.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	3,724	3,821	3,821	3,821	3,821	3,821
Cash Fund	0	0	0	0	0	0
Federal Fund	136,372	68,389	90,000	90,209	90,000	91,370
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**140,095**	**72,210**	**93,821**	**94,030**	**93,821**	**95,191**
Aid Funding						
General Fund	52,559	52,559	52,559	52,559	52,559	52,559
Cash Fund	0	0	0	0	0	0
Federal Fund	2,291,967	2,433,697	2,632,086	2,632,086	2,632,086	2,632,086
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,344,526**	**2,486,256**	**2,684,645**	**2,684,645**	**2,684,645**	**2,684,645**
Total Funding						
General Fund	56,283	56,380	56,380	56,380	56,380	56,380
Cash Fund	0	0	0	0	0	0
Federal Fund	2,428,339	2,502,086	2,722,086	2,722,295	2,722,086	2,723,456
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,484,621**	**2,558,466**	**2,778,466**	**2,778,675**	**2,778,466**	**2,779,836**

PROGRAM DESCRIPTION:

The Crime Victims' Reparations Act was created by the Legislature to assist innocent victims of crime who suffer physical injury as a direct result of the criminal act and do not have funds available from other sources. Loss of property and pain and suffering are not covered. The Crime Commission administers this program, and a seven member committee sets policy and hears appeals from victims whose claims have been denied by the hearing officer.

PROGRAM OBJECTIVES:

Eligible innocent victims of crime shall have financial assistance available for expenses as allowed by the Crime Victims' Reparations Statutes.

PERFORMANCE MEASURES:

1. The number of new and supplemental claims for compensation received.

2. The number of claims for compensation awarded.

3. The number of claims for compensation denied.

4. The amount of state and federal funds awarded.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	8,638	7,837	7,837	7,837	7,837	7,837
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**8,638**	**7,837**	**7,837**	**7,837**	**7,837**	**7,837**
Aid Funding						
General Fund	20,000	20,000	20,000	20,000	20,000	20,000
Cash Fund	272	173,248	194,000	194,000	194,000	194,000
Federal Fund	55,901	91,949	128,400	128,400	128,400	128,400
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**76,173**	**285,197**	**342,400**	**342,400**	**342,400**	**342,400**
Total Funding						
General Fund	28,638	27,837	27,837	27,837	27,837	27,837
Cash Fund	272	173,248	194,000	194,000	194,000	194,000
Federal Fund	55,901	91,949	128,400	128,400	128,400	128,400
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**84,811**	**293,034**	**350,237**	**350,237**	**350,237**	**350,237**

PROGRAM DESCRIPTION:

The Crime Commission provides staffing and administrative support for the Jail Standards Board. This eleven member board is responsible for the promulgation and enforcement of minimum standards for the maintenance, operation, and construction of criminal detention facilities. The Board has the authority to petition the district court for closure of facilities that fail to comply with the standards.

Staff responsibilities include (1) annual inspections of each jail facility to monitor compliance with the standards, (2) technical assistance for local jails including facility planning and training, and (3) data collection on the characteristics and flow of inmates through local jails.

PROGRAM OBJECTIVES:

To enforce Nebraska's Jail Standards efficiently and equitably and to provide technical assistance to local units of government to promote compliance with standards.

1. To conduct an annual inspection of each of the 4 juvenile detention facilities.

2. To conduct an annual inspection of each of the 75 adult detention facilities.

PERFORMANCE MEASURES:

1. Meet with local officials to develop corrective action, as needed.

2. Monitor and assist facilities found out of compliance, to ensure future compliance.

3. Provide assistance in development of alternative public policy regarding detention practices and policy.

4. Provide assistance to communities planning new construction or renovation.

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 203 - JAIL STANDARDS BOARD

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	292,798	286,259	286,259	0	286,259	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**292,798**	**286,259**	**286,259**	**0**	**286,259**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	292,798	286,259	286,259	0	286,259	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**292,798**	**286,259**	**286,259**	**0**	**286,259**	**0**

PROGRAM DESCRIPTION:

With the passage of LB 63 in 2009, the Nebraska Legislature recognized the need for an Office of Violence Prevention, for developing, fostering, promoting, and assessing violence prevention programs throughout the State of Nebraska. The Office of Violence Prevention and its Director are administered and supervised by the Nebraska Commission on Law Enforcement and Criminal Justice.

PROGRAM OBJECTIVES:

The goal of the Office of Violence Prevention is to help promote and analyze statewide violence prevention, intervention and enforcement programs throughout the State of Nebraska that have proven to successfully reduce gun and gang violence in our communities

PERFORMANCE MEASURES:

1) Number of gun and gang-related homicides.

2) Number of gun-related incidents.

3) At-risk youth participation in gang-related activities

4) Increase in at-risk youth participation in positive community activities

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	82,282	100,000	100,000	131,209	100,000	132,845
Cash Fund	0	0	10,500	0	10,500	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**82,282**	**100,000**	**110,500**	**131,209**	**110,500**	**132,845**
Aid Funding						
General Fund	0	0	0	150,000	0	150,000
Cash Fund	108,750	350,000	0	200,000	0	200,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**108,750**	**350,000**	**0**	**350,000**	**0**	**350,000**
Total Funding						
General Fund	82,282	100,000	100,000	281,209	100,000	282,845
Cash Fund	108,750	350,000	10,500	200,000	10,500	200,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**191,032**	**450,000**	**110,500**	**481,209**	**110,500**	**482,845**

PROGRAM DESCRIPTION:

Program 210 was established by the DAS Budget Division to provide a separate accounting for Byrne federal funds awarded to state agencies. An estimated amount of federal and cash funds are appropriated to Program 210 of the Crime Commission's budget. When the Crime Commission awards these funds, they are transferred to Program 575 for each state agency that received a Byrne Grant.

PROGRAM OBJECTIVES:

Each state agency that receives a Byrne grant from the Commission is required to supply a 25% match, using cash funds appropriated to its budget program 575. State agencies that have received Byrne grants from the Commission include the State Patrol, Department of Corrections, Attorney General, and the Crime Commission.

PERFORMANCE MEASURES:

No Performance Measures established for this program.

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 210 - STATE AGENCY BYRNE GRANTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	421,151	421,151	421,151	421,151	421,151
Federal Fund	0	1,329,951	1,329,951	1,329,951	1,329,951	1,329,951
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**1,751,102**	**1,751,102**	**1,751,102**	**1,751,102**	**1,751,102**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	421,151	421,151	421,151	421,151	421,151
Federal Fund	0	1,329,951	1,329,951	1,329,951	1,329,951	1,329,951
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**0**	**1,751,102**	**1,751,102**	**1,751,102**	**1,751,102**	**1,751,102**

PROGRAM DESCRIPTION:

NCJIS (Nebraska Criminal Justice Information System) refers to a cooperative effort hosted by the Crime Commission with the participation of 27 state and local agencies or associations. The CJIS Advisory Committee is building ways for agencies to efficiently share criminal justice data. There is a great need for communication and sharing between systems as well as automating several key components of the criminal justice system in Nebraska. This has included the development of a secure data sharing portal called NCJIS.

The primary purposes of CJIS are (1) to promote the sharing and availability of data among agencies, (2) to implement programs and systems that assist state and local agencies in the performance of their duties, and (3) to provide an inter-agency forum for issues.

PROGRAM OBJECTIVES:

Better access to data and implementation of integrated justice. Better access to data is primarily achieved through NCJIS (Nebraska Criminal Justice Information System - a secure browser based data portal that allows access to various databases for authorized agencies). Integrated justice captures data as an event occurs and moves it through the criminal justice cycle, decreasing repeated data entry and allowing for greater efficiencies. Cornerstones for this have included improving automation systems of state and local agencies as well as implementing data transfers across systems. NCJIS is now also being used as a hub for data transfer

PERFORMANCE MEASURES:

All projects are fully reviewed upon being forwarded to the Crime Commission for approval and updates are provided. A project leader is designated and an oversight committee is established for each project. Projects are reviewed by the CJIS Advisory Committee on a regular basis and by the CJIS Project Manager as they are being implemented.

The performance measures for each project are all examined by the CJIS Advisory Committee and the Crime Commission. This cooperative venture relies upon the collective decisions made about what projects to initiate, their measures of success and the ability to leverage and maximize available state and federal funds to gain improvements throughout the system.

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 215 - CRIMINAL JUSTICE INFO SYSTEM

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	102,314	140,688	140,688	141,319	140,688	142,453
Cash Fund	0	0	0	0	0	0
Federal Fund	729,206	109,658	809,658	809,658	809,658	810,634
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**831,520**	**250,346**	**950,346**	**950,977**	**950,346**	**953,087**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	102,314	140,688	140,688	141,319	140,688	142,453
Cash Fund	0	0	0	0	0	0
Federal Fund	729,206	109,658	809,658	809,658	809,658	810,634
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**831,520**	**250,346**	**950,346**	**950,977**	**950,346**	**953,087**

PROGRAM DESCRIPTION:

The Community Corrections Council was created in 2003 to develop and coordinate the establishment and utilization of a continuum of community corrections sentencing and release options for adult felons. The Council promotes the use of evidenced-based practices and programming which emphasize offender culpability and accountability to reduce recidivism and improve public safety.

It is the intent of the Council that an emphasis on community sanctions and rehabilitative efforts for targeted offenders will have a positive impact on prison populations, recidivism rates, and community safety.

PROGRAM OBJECTIVES:

The Council strives to integrate a strategy for community corrections by: Enhancing Probation, Parole, and problem-solving court supervision in the community; Establishing supplemental community-based corrections programs and services which appropriately punish criminal behavior while providing effective rehabilitative services; Expanding commuity based sentencing options through Probation and problem-solving courts; Expanding release on parole options and the rehabiliative services available to offenders on Parole; Preventing the duplication or overlapping of services; Providing data and research support to partner agencies; and Regularly revviewing program performance and making impovements as necessary.

PERFORMANCE MEASURES:

Program evaluation is a key component of evidenced based practices (EBP). The Council has embraced implementing EBP in community corrections programs and is committed to developing the capability to routinely evaluate and make improvements to programs based upon the outcomes. The Council also provides data and research support to partner agencies through the Uniform Data Analysis Fund. Over the last 5 years, the Council has provided over $800,000 from the fund for the development of case management and data systems for probation, parole and the problem-solving courts. This support improves the ability of council members to document and evaluate their programs and practices, so that they can determine the most effective and economical means to manage their populations.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	4,769,376	5,482,543	5,482,543	5,179,832	5,482,543	5,183,832
Cash Fund	696,272	405,917	405,917	405,917	405,917	406,951
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**5,465,648**	**5,888,460**	**5,888,460**	**5,585,749**	**5,888,460**	**5,590,783**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	4,769,376	5,482,543	5,482,543	5,179,832	5,482,543	5,183,832
Cash Fund	696,272	405,917	405,917	405,917	405,917	406,951
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**5,465,648**	**5,888,460**	**5,888,460**	**5,585,749**	**5,888,460**	**5,590,783**

PROGRAM DESCRIPTION:

Program 575 was created by the DAS Budget Division to provide a separate accounting of Byrne funds subgranted to the Crime Commission. No funds or FTE are requested for Program 575. If a Byrne subgrant is awarded to the Crime Commission during this biennium, the DAS Budget Office has the authority to increase federal funds to Program 575 and transfer the required match from an existing Crime Commission budget program.

PROGRAM OBJECTIVES:

This program tracks funding from Byrne subgrants awarded to the Crime Commission. The Commission has previously received funding for narcotics/violent crime training at the Law Enforcement Training Center (Program 575, Subprogram 12) and for CJIS (Criminal Justice Information System) Enhancements (Program 575, Subprogram 17).

PERFORMANCE MEASURES:

No Performance Measures have been established for this program.

Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE
Program 575 - BYRNE GRANTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,000	0	0	0	0	0
Federal Fund	35,720	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**44,720**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	9,000	0	0	0	0	0
Federal Fund	35,720	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**44,720**	**0**	**0**	**0**	**0**	**0**

Agency 094 - COMMISSION ON PUBLIC ADVOCACY

STATUTORY AUTHORITY:

All duties of the Nebraska Commission on Public Advocacy are included in Neb. Rev. Stat. §§ 7-201 to 209; 25-3001 to 3010; 29-2101; 29-3504; 29-3919 to 3933; 29-4116 to 4125; 33-107.01 and 33-107.02; 33-156; and 81-1316 of the Revised Statutes of Nebraska.

VISION:

There will always be indigent Nebraskans needing legal representation in serious criminal cases. The Nebraska and United States Constitutions require that all citizens who cannot afford an attorney shall have one appointed for them. Therefore, Nebraska courts will continue to appoint the Commission in such cases, which in turn will save those Nebraska counties thousands of dollars in legal defense services and expenses for the indigent Nebraskan accused of a crime. All of the Commission's legal services and expenses are cash funded so there are no expenditures of general funds for the Commission to carry out its duties. It is the vision of this agency to continue providing qualified legal representation to those that would otherwise not be able to afford it.

MISSION AND PRINCIPLES:

The mission of this agency is to continue its activities keeping its stated vision as its focus for providing quality services to Nebraska citizens and counties. As mandated by state and federal constitutions and laws, the mission of this agency is to continue to provide quality legal representation for the poor, represent qualifying indigent prisoners under the DNA Testing Act, assist indigent citizens needing civil legal services, represent qualifying indigent prisoners under the DNA Testing Act, and to provide educational loan forgiveness to lawyers employed in non-profit public legal service positions, all with no reliance upon the general fund.

GOALS:

Agency goals are set with only public service in mind, founded in governing statutes. Such goals have not changed since the agency began, except for additional duties assigned through legislation. Agency goals continue to be to: provide quality legal representation for the poor, represent qualifying indigent prisoners under the DNA Testing Act, assist indigent citizens needing civil legal services, represent qualifying indigent prisoners under the DNA Testing Act, and to provide educational loan forgiveness to lawyers employed in non-profit public legal service positions, all with no reliance upon the general fund.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,072,732	1,164,934	1,164,934	1,159,764	1,164,934	1,175,151
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,072,732**	**1,164,934**	**1,164,934**	**1,159,764**	**1,164,934**	**1,175,151**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,663,037	2,837,000	2,837,000	2,637,000	2,837,000	2,637,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,663,037**	**2,837,000**	**2,837,000**	**2,637,000**	**2,837,000**	**2,637,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,735,769	4,001,934	4,001,934	3,796,764	4,001,934	3,812,151
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**3,735,769**	**4,001,934**	**4,001,934**	**3,796,764**	**4,001,934**	**3,812,151**

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 425 - OPERATIONS

PROGRAM DESCRIPTION:

The operations program of this agency allows the Nebraska Commission on Public Advocacy to perform its legislated duties since the agency was created in 1995. The Commission provides legal representation to indigent Nebraskans charged with first-degree murder, violent or drug-related felonies, including juvenile cases at trial and on direct appeal. Simultaneously, the Commission meets its purpose of providing property tax relief because counties do not pay for legal services and associated costs. The commission also performs legislated duties under additional programs. This agency also oversees the Legal Education for Public Service Loan Repayment Fund, which is a subprogram of this agency's operations program.

PROGRAM OBJECTIVES:

Strategies and actions already in place shall continue to be implemented, giving tax relief to Nebraska counties by providing legal representation mandated by state and federal constitutions and state laws at no charge to counties; providing effective direct legal representation for indigent Nebraskans charged with murder and other violent crimes to maintain balance in the criminal justice system; assisting public defender and court-appointed attorneys in felony cases and providing resource assistance; and overseeing the Legal Education for Public Service Loan Repayment Fund to provide educational loan forgiveness to lawyers employed in the area of non-profit public legal service in accordance with adopted guidelines.

PERFORMANCE MEASURES:

Performance is measured by number of appointments from Nebraska courts to provide competent representation to indigent defendants. Commission attorney caseloads maintain an average consistent with standards adopted by the Commission in 1997. For the first year of the biennium, the Commission handled 7 DNA cases, and responded to 54 requests for research and assistance. Also, 20 murder cases were handled and some of those were death penalty cases. Overall, we estimate that we saved over $6,000,000 in local property tax dollars in murder cases. In addition, based on an average cost of $5,000 per case, the 204 cases involving serious violent and/or drug related felonies handled saved taxpayers over $1,000,000 in fees and thousands more in expenses.

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 425 - OPERATIONS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,071,882	1,089,934	1,089,934	1,084,764	1,089,934	1,100,151
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**1,071,882**	**1,089,934**	**1,089,934**	**1,084,764**	**1,089,934**	**1,100,151**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,071,882	1,089,934	1,089,934	1,084,764	1,089,934	1,100,151
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**1,071,882**	**1,089,934**	**1,089,934**	**1,084,764**	**1,089,934**	**1,100,151**

PROGRAM DESCRIPTION:

The Legal Aid and Services Fund, created through LB 729, which became law on January 1, 1998, legislates this agency program to provide civil legal services to eligible low-income persons, deriving its funds from filing fees and court costs, with no reliance upon the general fund. The Commission disburses monies to qualifying certified civil legal service providers to the indigent, through an application process, in accordance with established criteria and guidelines.

PROGRAM OBJECTIVES:

Strategies and actions already in place shall continue to be implemented overseeing the operation of the Legal Aid and Services Fund in its sole purpose of providing monetary assistance to civil legal service providers for the indigent. Objectives shall continue to be the review of application eligibility criteria, definitions, guidelines and policies and the grant application itself. Providers shall apply for grant awards generated by certain filing fees in criminal and civil cases established by LB 729 as the Legal Aid and Services Fund. Awards shall continue to be disbursed in monthly payments from annual awards to certified civil indigent legal service providers for continued or new operation of legal services as approved by the Commission.

PERFORMANCE MEASURES:

Performance is measured by the total of awarded grants disbursed to qualifying indigent civil legal service providers using established eligibility criteria and the application process. The Commission disbursed awards totaling $2,402,287 in 2009 and is disbursing $2,414,037 in 2010. Performance under this program is further measured by the continuous supervision of all activities through quarterly activity and expenditure reports and annual audits to ensure compliance with guidelines and policies regarding activities performed and expenditure of granted awards per approved applications.

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 426 - LEGAL SERVICES AID

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,408,037	2,547,000	2,547,000	2,347,000	2,547,000	2,347,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,408,037**	**2,547,000**	**2,547,000**	**2,347,000**	**2,547,000**	**2,347,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,408,037	2,547,000	2,547,000	2,347,000	2,547,000	2,347,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,408,037**	**2,547,000**	**2,547,000**	**2,347,000**	**2,547,000**	**2,347,000**

PROGRAM DESCRIPTION:

The operation of the Civil Legal Services Fund was turned over from the Nebraska Supreme Court to the Commission through LB 35 in August 2009, with this fund being funded from filing fees and court costs with no reliance upon the general fund. This agency program provides funds to civil legal service providers serving the indigent who receive funds from the federal Legal Services Corporation. The Commission disburses monies to qualifying certified civil legal service providers to the indigent, through an application process, in accordance with established criteria and guidelines.

PROGRAM OBJECTIVES:

Strategies and actions already in place shall continue to be implemented overseeing the operation of the Civil Legal Services Fund in its sole purpose of providing monetary assistance to civil legal service providers for the indigent. Objectives shall continue to be review of the application policies, and the application itself. Providers shall apply for grant awards generated by certain filing fees and court costs. Awards shall continue to be disbursed in monthly payments from annual awards to certified civil indigent legal service providers for continued or new operation of legal services as approved by the Commission.

PERFORMANCE MEASURES:

Performance is measured by the total of awarded grants disbursed to qualifying indigent civil legal service providers using established eligibility criteria and the application process. Since the Commission took over operation, it has disbursed $37,500 in funds in 2009 and is disbursing $360,000 in 2010. Performance under this program is further measured by the continuous supervision of all activities through quarterly activity and expenditure reports and annual audits to ensure compliance with guidelines and policies regarding activities performed and expenditure of granted awards per approved applications.

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 429 - CIVIL LEGAL SERVICES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	255,000	290,000	290,000	290,000	290,000	290,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**255,000**	**290,000**	**290,000**	**290,000**	**290,000**	**290,000**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	255,000	290,000	290,000	290,000	290,000	290,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**255,000**	**290,000**	**290,000**	**290,000**	**290,000**	**290,000**

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 455 - DNA TESTING

PROGRAM DESCRIPTION:

Since September 1, 2001, the DNA Testing Act, created within LB 655, has allowed convicted inmates to request DNA testing of biological evidence that might establish their innocence. Under this agency program, if the district court grants the request for DNA testing, the Act requires the Commission to represent indigent prisoners and pay for the DNA testing out of its cash operating fund, with no reliance upon the general fund.

PROGRAM OBJECTIVES:

Strategies and actions already in place shall continue to be implemented in the Commission's acceptance of appointments to represent qualifying prisoners in efforts to seek DNA testing to reexamine convicting evidence and attempt to prove innocence, and to pay for such testing as ordered, from its cash operating fund with no reliance upon the general fund. Such representations remain the main objective of this agency program, in accordance with governing legislation and the overall mission of this agency to provide legal representation to indigent Nebraskans.

PERFORMANCE MEASURES:

This agency measures performance of this program by number of cases appointed for representation. For the first year of the biennium, the Commission has handled 7 cases representing inmates who have qualified under the Act.

Agency 094 - COMMISSION ON PUBLIC ADVOCACY
Program 455 - DNA TESTING

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	849	75,000	75,000	75,000	75,000	75,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**849**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	849	75,000	75,000	75,000	75,000	75,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**849**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**

Transportation

Agency 017 - DEPT OF AERONAUTICS

STATUTORY AUTHORITY:

The Department of Aeronautics operates in accordance with R.R.S. Nebraska 3-101 *et.seq*., which outlines the responsibilities and requirements of the agency. The Nebraska Aeronautics Commission is defined by 3-104 and, in brief, is responsible for allocating and approving State and Federal funding for airport projects, approving the sites of public-use airports, authorizing aircraft purchases for the State, approving pilots for State employment, and advising the Director of Aeronautics. The remainder of R.R.S. Nebraska Chapter 3 governs aeronautics in the State for airports, zoning and structures.

The Department is also directly or indirectly concerned with Ch. 18 Art. 15; Ch. 25 Art. 25; Ch. 66 Art. 4 and 7; Ch. 72 Art. 12 and 13; Ch. 75 Art. 7; Ch. 76 Art. 7; and Ch. 77 Art. 1.

VISION:

The Nebraska Department of Aeronautics is dedicated to carrying out the Nebraska Aviation System Plan to aid in ensuring a safe, viable and sustainable air transportation system that enhances the State's economy and quality of life; and to providing safe, reliable and efficeint air transportation and aviation services to support all State governmental entities.

MISSION AND PRINCIPLES:

Encourage and Facilitate the Development and Use of Aviation in Nebraska.

GOALS:

1) Support the efficient modernization of Nebraska's airport system, emphasizing operational safety and security.

2) Maintain a viable system of navigational aids sufficient to supplement the federal system.

3) Assist eligible public-use airports to preserve and maintain airport surfaces through maintenance and rehabilitation.

4) Support aviation education programs.

5) Stay apprised of current aviation issues on the national, state and local levels and institute departmental changes which ensure cost-effective services are provided Nebraska citizens.

6) Upgrade the state-owned aircraft fleet to ensure continued executive support at the highest levels of comfort and safety.

Agency 017 - DEPT OF AERONAUTICS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,065,418	3,738,954	3,701,319	3,692,308	3,489,653	3,509,845
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,065,418**	**3,738,954**	**3,701,319**	**3,692,308**	**3,489,653**	**3,509,845**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,671,675	18,164,925	16,620,600	16,620,600	16,620,600	16,620,600
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**19,671,675**	**18,164,925**	**16,620,600**	**16,620,600**	**16,620,600**	**16,620,600**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	22,737,093	21,903,879	20,321,919	20,312,908	20,110,253	20,130,445
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**22,737,093**	**21,903,879**	**20,321,919**	**20,312,908**	**20,110,253**	**20,130,445**

PROGRAM DESCRIPTION:

Program 026 supports and coordinates the primary Department programs, provides fiscal control, promulgates rules and regulations relating to aeronautics, supports the activities of the Nebraska Aeronautics Commission, promotes aeronautics within the State and financially supports the Civil Air Patrol. This program also assists in developing public use airports throughout the state. It provides cost-effective pavement maintenance and marking for airports. It provides a complete system of navigational aids supplementing those provided by the federal government. It also operates and maintains three airfields at Fairmont, Harvard, and Scribner; and supervises land at the now-inactive Bruning Airfield.

PROGRAM OBJECTIVES:

Program 026 supports and coordinates the primary Department programs, provides fiscal control, promulgates rules and regulations related to aeronautics, supports the activities of the Nebraska Aeronautics Commission, and promotes aeronautics within the state. This program also assists in developing public use airports throughout the state. It provides cost-effective pavement maintenance and marking for airports. It provides and maintains a complete system of navigational aids supplementing those provided by the federal government. It also operates and maintains three airfields at Fairmont, Harvard and Scribner; and supervises land at the now-inactive Bruning Airfield.

PERFORMANCE MEASURES:

Please see the attached spreadsheets for Performance Measure for Program 026.

Agency 017 - DEPT OF AERONAUTICS
Program 026 - DEVELOPMENT & ENFORCEMENT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,494,445	2,855,680	3,025,704	3,017,112	2,790,388	2,808,138
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**2,494,445**	**2,855,680**	**3,025,704**	**3,017,112**	**2,790,388**	**2,808,138**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	32,883	29,925	25,200	25,200	25,200	25,200
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**32,883**	**29,925**	**25,200**	**25,200**	**25,200**	**25,200**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,527,328	2,885,605	3,050,904	3,042,312	2,815,588	2,833,338
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,527,328**	**2,885,605**	**3,050,904**	**3,042,312**	**2,815,588**	**2,833,338**

Agency 017 - DEPT OF AERONAUTICS
Program 301 - PUBLIC AIRPORTS

PROGRAM DESCRIPTION:

The Department provides financial project assistance to airports through this program. Funds for state grants and loans are made available from aviation fuel tax dollars, with FAA approval, and excess State-owned airfield trust fund dollars.

PROGRAM OBJECTIVES:

The objective of this program is to efficiently manage Federal and State grant funds, State hangar and fuel loan funds, and to maintain a high Pavement Condition Index.

PERFORMANCE MEASURES:

The number and value of federal and state grants varies widely from year to year, depending on the type of grant issued and available funding.

Agency 017 - DEPT OF AERONAUTICS
Program 301 - PUBLIC AIRPORTS

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,638,792	18,135,000	16,595,400	16,595,400	16,595,400	16,595,400
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**19,638,792**	**18,135,000**	**16,595,400**	**16,595,400**	**16,595,400**	**16,595,400**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,638,792	18,135,000	16,595,400	16,595,400	16,595,400	16,595,400
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**19,638,792**	**18,135,000**	**16,595,400**	**16,595,400**	**16,595,400**	**16,595,400**

Agency 017 - DEPT OF AERONAUTICS
Program 596 - STATE OWNED AIRCRAFT

PROGRAM DESCRIPTION:

This program manages the State's aircraft fleet, providing transportation to the Governor and other State personnel, and providing professional aerial photography for the Department of Roads.

PROGRAM OBJECTIVES:

The objective of the Operations Division is to provide aircraft and personnel to operate the State aircraft pool for the transportation of State officials and to support the Department of Roads aerial photography program. Passengers include the Governor and his staff, officials from all branches of State government, University of Nebraska (Lincoln, Omaha and Kearney), University Board of Regents, University of Nebraska Foundation, University of Nebraska Medical Center and other State entities such as the various boards appointed by the Governor. An estimated 400 hours will be flown in support of State Government in the upcoming fiscal year.

PERFORMANCE MEASURES:

This Subprogram operates and maintains aircraft for the State's aircraft pool. Performance measures are presented in the attached spreadsheet.

Agency 017 - DEPT OF AERONAUTICS
Program 596 - STATE OWNED AIRCRAFT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	570,974	883,274	675,615	675,196	699,265	701,707
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**570,974**	**883,274**	**675,615**	**675,196**	**699,265**	**701,707**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	570,974	883,274	675,615	675,196	699,265	701,707
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**570,974**	**883,274**	**675,615**	**675,196**	**699,265**	**701,707**

STATUTORY AUTHORITY:

The Nebraska Department of Motor Vehicles (DMV) was created in 1957 as found in Chapter 81, Article 1 of the Nebraska Revised Statutes.

Further statutory authority for the operation of DMV is listed under the supporting information section.

VISION:

The vision of the Department of Motor Vehicles is to provide exceptional service delivered by knowledgeable people with integrity, enthusiasm, and respect.

Our Vision shapes the direction of the agency and guides the decision making process. It is the path which will bring safety, security, and service to the citizens of Nebraska in the future. Working together, we can create an agency of which all Nebraskan's can be proud of.

MISSION AND PRINCIPLES:

The mission of the Department of Motor Vehicles is to promote road safety through education and regulation of drivers and motor vehicles, and to collect revenue that provides resources for state and local government operations.

GOALS:

The Department of Motor Vehicles Goals for the 2011-2013 Biennium Budget

- Reduce the human and economic consequences of motor vehicle related collisions by improving safe operating practices on Nebraska's surface transportation system.
- Ensure the integrity of the operator licensing and vehicle titling and registration systems.
- Promote excellence in the Department of Motor Vehicle management, operations and customer service.

Agency 024 - DEPT OF MOTOR VEHICLES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	19,933,228	25,832,579	21,209,929	21,129,274	19,816,900	19,826,135
Federal Fund	205,403	29,461	625,288	1,042,146	582,829	999,687
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**20,138,631**	**25,862,040**	**21,835,217**	**22,171,420**	**20,399,729**	**20,825,822**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	144,375	152,000	152,000	110,700	152,000	0
Federal Fund	115,504	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**259,879**	**152,000**	**152,000**	**110,700**	**152,000**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	20,077,603	25,984,579	21,361,929	21,239,974	19,968,900	19,826,135
Federal Fund	320,907	29,461	625,288	1,042,146	582,829	999,687
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**20,398,510**	**26,014,040**	**21,987,217**	**22,282,120**	**20,551,729**	**20,825,822**

PROGRAM DESCRIPTION:

Program 70 provides the appropriation for the main operating units of the Department of Motor Vehicles. All divisions with the exception of the Motorcycle Education Fund and license plate production operate within the program. The Department continues to focus on the enhancement of customer service and the creation of system efficiencies. This has been accomplished through the implementation of technology, management changes, management training, employee retention and training, enhancements to the business processes and the dedication and hard work of DMV employees.

PROGRAM OBJECTIVES:

The Strategic Business Plan identified three essential objectives for the FY2012- 2013 biennium period:

1) Reduce the human and economic consequences of motor vehicle related collisions on Nebraska's surface transportation system.
2) Ensure the integrity of the operator licensing and vehicle titling and registration systems.
3) Promote excellence in DMV management, operations and customer service.

PERFORMANCE MEASURES:

The performance measures are included with the appropriate program objective.

Agency 024 - DEPT OF MOTOR VEHICLES
Program 070 - ENF OF STDS-MOTOR VEHICLES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	16,012,047	17,758,418	17,644,016	17,563,361	17,645,034	17,685,626
Federal Fund	186,168	0	625,288	1,042,146	582,829	999,687
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**16,198,215**	**17,758,418**	**18,269,304**	**18,605,507**	**18,227,863**	**18,685,313**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	118,504	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**118,504**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	16,012,047	17,758,418	17,644,016	17,563,361	17,645,034	17,685,626
Federal Fund	304,672	0	625,288	1,042,146	582,829	999,687
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**16,316,719**	**17,758,418**	**18,269,304**	**18,605,507**	**18,227,863**	**18,685,313**

Agency 024 - DEPT OF MOTOR VEHICLES
Program 090 - LICENSE PLATES

PROGRAM DESCRIPTION:

Program 90 is used for the purpose of paying the Nebraska Department of Corrections for the production of license plates and stickers.

PROGRAM OBJECTIVES:

The objective of Program 90 is to maintain an appropriate level of license plate and sticker inventory at the county treasurer issuing sites throughout the State. Driver and Vehicle Records staff work with county treasurer staff to monitor inventory levels and place license plate and sticker orders as needed to maintain proper plate and sticker inventories.

PERFORMANCE MEASURES:

The performance measures are provided in the supporting information.

Agency 024 - DEPT OF MOTOR VEHICLES
Program 090 - LICENSE PLATES

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,908,030	8,042,804	3,534,556	3,534,556	2,140,509	2,140,509
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**3,908,030**	**8,042,804**	**3,534,556**	**3,534,556**	**2,140,509**	**2,140,509**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,908,030	8,042,804	3,534,556	3,534,556	2,140,509	2,140,509
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**3,908,030**	**8,042,804**	**3,534,556**	**3,534,556**	**2,140,509**	**2,140,509**

Agency 024 - DEPT OF MOTOR VEHICLES
Program 644 - MOTORCYCLE SAFETY

PROGRAM DESCRIPTION:

The Nebraska Office of Highway Safety (NOHS) was transferred to the Department of Roads on July 1, 2009. The responsibility for the Motorcycle Safety Act rider training course management and oversight remained with DMV. DMV is responsible for approving courses, sites, instructors, chief instructors, and management of the Motorcycle Safety Cash funding that allow successful applicants to complete these courses and to obtain a Class M license waiving the written and drive tests at the DMV license exam stations. There are currently 9 approved rider training courses in Nebraska with 3 in Omaha and Lincoln and one each in Hastings, Kearney and Scottsbluff.

PROGRAM OBJECTIVES:

To provide training opportunities for over 2,200 motorcyclists and to train 10 new motorcycle course instructors each year of the biennium. To reduce the motorcycle fatality rate per 10,000 registrations by 5% to 2.8 in 2012 and by 5% to 2.7 in 2013.

PERFORMANCE MEASURES:

Rider Training Subsidized by Motorcycle Education Fund

FY	Riders	Amount
2006	1,566	$ 117,435
2007	1,673	$ 125,475
2008	1,781	$ 133,612
2009	2,254	$ 169,063
2010	2,198	$ 164,850
2011	2,027	$ 152,000
2012	2,027	$ 152,000
2013	2,027	$ 152,000

Agency 024 - DEPT OF MOTOR VEHICLES
Program 644 - MOTORCYCLE SAFETY

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	13,151	31,357	31,357	31,357	31,357	0
Federal Fund	19,235	29,461	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**32,386**	**60,818**	**31,357**	**31,357**	**31,357**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	144,375	152,000	152,000	110,700	152,000	0
Federal Fund	-3,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**141,375**	**152,000**	**152,000**	**110,700**	**152,000**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	157,526	183,357	183,357	142,057	183,357	0
Federal Fund	16,235	29,461	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**173,761**	**212,818**	**183,357**	**142,057**	**183,357**	**0**

Agency 027 - DEPARTMENT OF ROADS

STATUTORY AUTHORITY:

The Department of Roads was established by Chapter 81, Article 7, Revised Statutes of 1943. This chapter and article also defines the Department's general powers and authority. The Department of Roads was established primarily to construct and maintain State highways. Chapter 39, Article 6 through 26 establishes the major services to be provided by the Department. It is under this authority this agency performs the maintenance and construction of the State Highway System.

VISION:

The Nebraska Department of Roads is a premier state transportation agency. We maintain and improve this great agency, the roads it is responsible for, and serve its customers by focusing in three fundamentals: safety, quality and fiscal responsibility.

MISSION AND PRINCIPLES:

DEPARTMENT OF ROADS MISSION STATEMENT:

We provide and maintain, in cooperation with public and private organizations, a safe, reliable, affordable, environmentally compatible and coordinated statewide transportation system for the movement of people and goods.

DEPARTMENT OF ROADS VALUES:

Safety - Public safety and service. Employee safety.

Integrity - Trust of employees, industry partners, public, and elected officials.

Quality - Build quality products. Provide quality service. Hire quality people.

GOALS:

DEPARTMENT OF ROADS PRIORITIES / GOALS

Long-Term Goals

Safety - Provide a transportation system that minimizes loss of life, health and property.

Mobility - Preserve, operate and improve the State Highway System.

Environmental Stewardship - Ensure that the transportation system is sensitive to the human and natural environment.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	2,429	0	0	0	0
Cash Fund	605,892,320	657,483,112	693,787,700	693,813,352	666,187,700	667,013,352
Federal Fund	4,134,963	740,520	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**610,027,283**	**658,226,061**	**693,787,700**	**693,813,352**	**666,187,700**	**667,013,352**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	52,397,783	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
Federal Fund	0	1,907,898	0	0	0	0
Revolving Fund	681,554	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**53,079,337**	**4,780,782**	**2,872,884**	**2,872,884**	**2,872,884**	**2,872,884**
Total Funding						
General Fund	0	2,429	0	0	0	0
Cash Fund	658,290,103	660,355,996	696,660,584	696,686,236	669,060,584	669,886,236
Federal Fund	4,134,963	2,648,418	0	0	0	0
Revolving Fund	681,554	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**663,106,620**	**663,006,843**	**696,660,584**	**696,686,236**	**669,060,584**	**669,886,236**

PROGRAM DESCRIPTION:

The Council is responsible for administering programs and funds used in efforts to rehabilitate, acquire and operate light-density rail lines. As part of its efforts the Council applies for funding from the Federal Railroad Administration for funds to be used for revitalization purposes. Since 1984, the Council has received and used about $2.8 million in federal funds to revitalize over 40 miles of light-density rail line. These funds have been matched with over $1.2 million from the operating railroads. In addition, over $1.1 million of the $2.8 million was loaned, rather than granted, to participating railroads. Principal and interest payments are deposited in a revolving loan fund (see Program 185) for use on future rehabilitation projects.

PROGRAM OBJECTIVES:

To provide for the acquisition, rehabilitation and /or operation of light-density rail lines that when given financial assistance exhibit potential for long-term viability.

PERFORMANCE MEASURES:

The grant to the Nebraska Kansas Colorado Railroad (NKCR) was approved by the Council in April 2009 for a total of $984,365 with the Council supplying 70% of the cost up to a maximum of $689,056. Most all the work is done and final inspection will be done later this year. There is about $125,000 left to be billed to the Council by NKCR.

Agency 027 - DEPARTMENT OF ROADS
Program 113 - BRANCH RAIL REVITALIZATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	2,429	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**2,429**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	2,429	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**0**	**2,429**	**0**	**0**	**0**	**0**

PROGRAM DESCRIPTION:

The Light-Density Rail Line Assistance Revolving Fund was created to account for grants used for acquisition, rehabilitation or operation of light-density rail lines. This budgetary program provides the appropriation authority to spend grant funds on qualifying projects.

PROGRAM OBJECTIVES:

To account for the grants for acquisition, rehabilitation and/or operation of light-density rail lines.

PERFORMANCE MEASURES:

Inputs: Funds that are currently deposited in the revolving fund, as well as any other funds that may become available to the Council.

Outputs: The number of projects that are funded is dependent upon the number of projects that are submitted that satisfy the federal and state requirements.

Efficiency: Based on the availability of funds, the Council will make every effort to fund as many as feasible.

Outcomes: With the approval of the Updated Rail Plan, there will be eligible projects to fund.

Quality: Customer satisfaction will be achieved by efficient review of proposed projects.

Agency 027 - DEPARTMENT OF ROADS
Program 185 - RAIL LINE ASSISTANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	681,554	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**681,554**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	681,554	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**681,554**	**0**	**0**	**0**	**0**	**0**

PROGRAM DESCRIPTION:

Assistance to Transit Authorities/Aid:

The State provides financial assistance for the operation of public transportation systems that operate locally. The assistance cannot exceed 50% of the eligible operating costs and the State funds must be matched by an equal amount of local funds.

The State also provides operating and capital outlay assistance to intercity bus systems that connect two or more communities or areas. There is not a specific matching requirement for the receipt of these funds.

Rail/Operations:

With the passage of LB 244 in 2001, Nebraska joined the Midwest Interstate Passenger Rail Compact. Funding for the annual membership dues are appropriated to and expended from this program.

PROGRAM OBJECTIVES:

Assistance to Local Transit Authorites/Aid:

---To provide a State subsidy for support of eligible operating costs of public transporation systems that operate locally.

---To provide a State subsidy for operating and/or capital expenses incurred by intercity transit providers that connect two or more communities or areas.

Rail/Operations:

---To promote development and improvements to intercity passenger rail service in the Midwest.

PERFORMANCE MEASURES:

Inputs: State Highway Cash Funds

Outputs: Public Transportation Passenger Boardings - see attachment in supporting information.

Efficiency: Staff of 4 FTE who administer this public transportation assistance program.

Outcomes: Utilizes all funds available for the best possible outcome of the economic good of the state.

Quality: Provides assistance to applicants from across the state.

Outputs: Public Transportation Passenger Boardings

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**0**	**0**	**0**	**0**	**0**	**0**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,832,229	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**2,832,229**	**2,872,884**	**2,872,884**	**2,872,884**	**2,872,884**	**2,872,884**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,832,229	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**2,832,229**	**2,872,884**	**2,872,884**	**2,872,884**	**2,872,884**	**2,872,884**

Agency 027 - DEPARTMENT OF ROADS
Program 568 - HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION:

This program functions to administratively support the accomplishment of the construction and maintenance programs. Included in this program are all supervisory and related expenses. This includes all administrative type personnel and engineering, construction, and maintenance supervisory personnel. It includes the State Highway Commission, Junkyard Regulation and Outdoor Advertising Administration. It also includes legal expenses and personnel responsible for the coordination of Department programs and activities designed to promote and support intergovernmental collaboration at the state, county and municipal levels toward the orderly development of an integrated system of public roads throughout the State of Nebraska.

PROGRAM OBJECTIVES:

---To develop, implement and administer the one and five-year plans for highway construction.

---To develop, implement and administer the highway maintenance program.

PERFORMANCE MEASURES:

Inputs: Labor and Operating Expenses

Outputs: Operations of the Department of Roads.

Outcomes - support the efforts of the Department.

Quality - administration percentage of overall expenditures

Agency 027 - DEPARTMENT OF ROADS
Program 568 - HIGHWAY ADMINISTRATION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	13,393,316	19,048,197	16,675,000	16,302,753	16,675,000	16,521,151
Federal Fund	4,134,963	740,520	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**17,528,279**	**19,788,717**	**16,675,000**	**16,302,753**	**16,675,000**	**16,521,151**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	3,820,566	0	0	0	0	0
Federal Fund	0	1,907,898	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**3,820,566**	**1,907,898**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	17,213,882	19,048,197	16,675,000	16,302,753	16,675,000	16,521,151
Federal Fund	4,134,963	2,648,418	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**21,348,845**	**21,696,615**	**16,675,000**	**16,302,753**	**16,675,000**	**16,521,151**

PROGRAM DESCRIPTION:

This program provides for the reconstruction, rehabilitation, replacement or improvement of those state highways that have completed their normal life cycle, or have experienced increased traffic demands. The primary goal and emphasis of the Construction Program is the preservation and restoration of the state's highway system. Resurfacing and rehabilitation will become the keystone in the Department of Roads' strategy to protect these state assets. When funding is available, capital improvements will be made to enhance the highway infrastructure and to promote economic development and the vitality of the state.

PROGRAM OBJECTIVES:

---To implement the one and five-year highway construction program.

PERFORMANCE MEASURES:

Inputs: All resources of the Department are utilized in accomplishing the highway construction program.

Outputs: The long term output is the constant review and assessment of the ever changing needs of the State Highway system.

Efficiency: The efficiency is best measured in the ablility of the Department to let to contract the current year’s published program.

Outcomes: Accomplishment of the published highway construction program.

Quality: Quality can best be measured as based on the condition of the existing highways of the state.

Agency 027 - DEPARTMENT OF ROADS
Program 569 - CONSTRUCTION

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	436,433,618	491,834,915	518,520,510	519,967,092	490,920,510	491,960,126
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**436,433,618**	**491,834,915**	**518,520,510**	**519,967,092**	**490,920,510**	**491,960,126**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	45,744,988	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**45,744,988**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	482,178,606	491,834,915	518,520,510	519,967,092	490,920,510	491,960,126
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**482,178,606**	**491,834,915**	**518,520,510**	**519,967,092**	**490,920,510**	**491,960,126**

PROGRAM DESCRIPTION:

This program serves as a support center of costs for the other four programs.

The primary objective of this program in regard to budgeting is to establish and maintain an optimum inventory level in the supply base system. It includes the costs and distribution of supply base materials and operations (which includes the distribution of supplies and materials purchased in a prior fiscal year); charges to other agencies for services rendered and supplies and materials issued (including fuel); equipment purchases; charges for minor building upkeep; and data processing services.

PROGRAM OBJECTIVES:

---To serve as a holding account of costs to support the other programs.

---To maintain an optimum inventory of equipment.

PERFORMANCE MEASURES:

Performance measures of the Service and Support Program 572 are recorded in the supporting information section of this request.

Agency 027 - DEPARTMENT OF ROADS
Program 572 - SERVICE AND SUPPORT

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	34,872,671	7,600,000	33,592,190	33,250,169	33,592,190	33,478,937
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**34,872,671**	**7,600,000**	**33,592,190**	**33,250,169**	**33,592,190**	**33,478,937**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	34,872,671	7,600,000	33,592,190	33,250,169	33,592,190	33,478,937
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**34,872,671**	**7,600,000**	**33,592,190**	**33,250,169**	**33,592,190**	**33,478,937**

PROGRAM DESCRIPTION:

The Department's overall Maintenance Program objective is the preservation and upkeep of all elements of state highways, in a condition as near as practical to their original construction or their subsequently improved condition; to provide safe, convenient and economical transportation to the highway users; and to protect the state's investment in the highway system.

PROGRAM OBJECTIVES:

---To insure the preservation and upkeep of the State Highway System.

---To provide a safe, convenient, and economical transportation for highway users

PERFORMANCE MEASURES:

Performance measures for the Highway Maintenance Program 574 are recorded in the supporting information section of this request.. All dollars are in millions.

Agency 027 - DEPARTMENT OF ROADS
Program 574 - HIGHWAY MAINTENANCE

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	121,192,715	139,000,000	125,000,000	124,293,338	125,000,000	125,053,138
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**121,192,715**	**139,000,000**	**125,000,000**	**124,293,338**	**125,000,000**	**125,053,138**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	121,192,715	139,000,000	125,000,000	124,293,338	125,000,000	125,053,138
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**121,192,715**	**139,000,000**	**125,000,000**	**124,293,338**	**125,000,000**	**125,053,138**

Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING

STATUTORY AUTHORITY:

Chapter 60, Article 14 of the Nebraska Reissue revised Statutes, 1943, amended and more specifically Section 60-1401.01 (Declaration of Intent), Section-1402 (License Board, creation, membership, qualifications, appointment, term, per diem, traveling expenses), Section 60-1403, (Board, investigation, powers and duties, seal, records,authentication) and Section 60-1420 through 60-1440 (Franchise, additional, termination of failure to renew) thereof, contains the statutory authority.

VISION:

The vision of the Motor Vehicle Industry Licensing Board is to have a well informed network of motor vehicle/trailer/motorcycle dealers throughout the state of Nebraska, through the efforts from this office and the field investigators in striving to improve the image and quality of the motor vehicle industry. The board strives to have a well informed general public that relies on this agency to educate and protect their rights under the law.

MISSION AND PRINCIPLES:

The mission and principals of the Motor Vehicle Industry Licensing Board, is the regulation, investigation , and education on matters involving the selling of motor vehicles, trailers and motorcycles in the state. Enforcement and regulation of Nebraska franchise statutes including disputes between manufacturers and Nebraska dealers. Protection of the general public interest is the main priority.

GOALS:

The goal of the Motor Vehicle Industry Licensing Board is to assist licensees in compliance to statutes, to educate those individuals doing business with the public and to prosecute violations of the Motor Vehicle Industry Licensing Act.

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	649,983	683,768	693,153	692,611	693,217	700,417
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**649,983**	**683,768**	**693,153**	**692,611**	**693,217**	**700,417**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	649,983	683,768	693,153	692,611	693,217	700,417
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	**649,983**	**683,768**	**693,153**	**692,611**	**693,217**	**700,417**

Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING
Program 076 - ENF OF STDS-AUTO INDUSTRY

PROGRAM DESCRIPTION:

The Board has four major functions that are: licensing, enforcement, approval of new or termination of old franchises, and control over dealer license plates. The Board issues twelve types of licenses in order to regulate all aspects of the motor vehicle industry. Investigators make routine contacts with licensees. Enforcement is carried out through the investigation of complaints and the suspension or revocation of any licenses. The Board approves the addition or termination of franchises through hearings with an applicant. Lastly, the Board controls the distribution of dealer license plates by means of a statutory formula.

PROGRAM OBJECTIVES:

The program objectives are to protect the public interest in motor vehicle, motorcycle, travel trailer and manufactured housing transactions; establish and maintain a high standard of motor vehicle, motorcycle, travel trailer and manufactured housing dealers; assure equitable factory relationships and to provide a sound and impartial hearing procedure for settlement of the complaints and disputes. The Board enforces Nebraska Statute 60-1401 through 60-1440 and 60-2601 through 60-2608. The Board strives to assist both our licensees and the general public in any way to assist them to be successful businesses and satisfied consumers.

PERFORMANCE MEASURES:

The Board strives to efficiently license all new motor vehicle dealers, trailer dealers, motorcycle dealers, auction dealers, manufacturers, distributors, wrecker/salvage dealers, finance companies, salesperson and factory representative and the annual of dealers licenses.

The Board through licensing and investigation enforces Nebraska statutes 60-1401 thru 60-1440 and 60-2601 thru 60-2608. The Board tracks the number of dealers, salespersons, manufactuer/distributors, representatives, auctions, and wrecker/salvage dealers throughout the year. The numer of consumer complaints is tracted and updated as resolved.and closed.

Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING
Program 076 - ENF OF STDS-AUTO INDUSTRY

Financial Data

	FY10 Actual	FY11 Approp	FY12 Request	FY12 Recomm	FY13 Request	FY13 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	649,983	683,768	693,153	692,611	693,217	700,417
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations Funding	**649,983**	**683,768**	**693,153**	**692,611**	**693,217**	**700,417**
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	**0**	**0**	**0**	**0**	**0**	**0**
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	649,983	683,768	693,153	692,611	693,217	700,417
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	**649,983**	**683,768**	**693,153**	**692,611**	**693,217**	**700,417**

Capital Construction

Capital Construction

Capital construction requests are categorized as either reaffirmation projects or new projects.

Reaffirmations

Reaffirmation projects are on-going undertakings that have received appropriations in prior periods. Reaffirmations are made to address legislative intent language to pay down debt service or continue long-term projects intended to be completed in future years. Total funding recommendations include $48,841,163 for FY 2011-12 and $48,841,163 for FY 2012-13. Included in these total amounts are $13,652,233 General Fund for FY 2011-12, and $14,452,233 General Fund for FY 2012-13. The remaining funds are composed of primarily cash funds, with $32,273,930 in FY 2011-12 and $32,273,930 in FY 2012-13; revolving funds of $2,115,000 for FY 2011-12 and $2,115,000 for FY 2012-13; and Nebraska Capital Construction Funds (NCCF) of $800,000 for FY 2011-12 only. In addition, $248,126,823 is scheduled to be reaffirmed from all fund types in future biennia.

The projects to be reaffirmed include:

Public Safety Communication System – Administrative Services Program 935 captures the capital costs associated with establishing a State-wide communication system. The costs include towers, transmission and receiving equipment. The final bid for the project was accepted in August 2008. The recommendation for the upcoming biennium provides the master lease cost of towers and tower equipment. State General Funds for Program 935 will be $1,027,233 for both FY 2011-12 and FY 2012-13. There should be no future year amounts.

309 Task Force – The FY 2011-12 and FY 2012-13 recommendation includes cash fund appropriations of $21,273,930 for FY 2011-12 and $21,273,930 for FY 2012-13 for funding the continuation of the Deferred Building Renewal Act.

Security System Upgrades – This project is to upgrade security systems at various facilities at the Department of Correctional Services. For the 2009-2011 biennium capital request, there was a "Future Years" request amount of $1,500,000 in General Funds. This amount is being allocated $500,000 General Funds in FY 2011-12, $500,000 in FY 2012-13, and $500,000 intended for future use for FY 2013-14.

Higher Education Renovation Projects – The recommendation provides $1,125,000 General Funds for each year of the biennium to repay bonds issued by the State Colleges following the passage of LB605 in 2006. The state funding is matched with student fees of $1,200,000 each year. The bond funding enabled the State Colleges to complete renovation projects at each of the three colleges.

For the University, the recommendation provides $11 million General Funds in FY 2009-10 and $11 million General Funds in FY 2010-11 for bond repayments related to the LB605 projects. Student fees provide matching funds of $11 million in FY 2009-10 and $11 million in FY 2010-11. LB 605 funded several renovation projects across the four main campuses of the University.

NCTA Education Center – Based on bond market conditions in December, the FY 2011-12 recommendation includes $800,000 in NCCF funding for anticipated annual debt service of a 15-year bond. The recommendation also provides $800,000 in General Funds for FY 2012-13 and identifies the need for $10,386,135 in additional General Funds for future years.

New Capital Construction

New capital requests are undertakings that will be initiated in the new biennium. Total funding recommendations include $24,658,000 for FY 2011-12 and $15,244,333 for FY 2012-13. Included in these amounts are $7,345,500 cash funds in FY 2011-12 and $6,057,400 cash funds in FY 2012-13. There are also appropriations from the NCCF of $17,312,500 in FY 2011-12 and of $9,186,933 in FY 2012-13.

New capital construction projects include:

DHHS Bridges Relocation – The recommendation includes $450,000 for FY 2011-12 from the NCCF and $1,049,433 for FY 2012-13 from the NCCF to construct secure housing for persons with developmental disabilities. The housing will be used to relocate the Bridges Program currently located at the Hastings Regional Center.

Nebraska Innovation Campus (NIC) – The recommendation includes funding for two projects that will move NIC development forward and leverage private investment. First, renovation of the 4-H Building is critical to the development of the NIC. The recommendation includes $10 million for this project, $5.3 million NCCF in FY 2011-12 and $4.7 million NCCF in FY 2012-13, with no additional funding for the future. Since half the building is expected to generate revenue, the $10 million in state funds will be used to leverage an additional $10 million in private financing.

The recommendation also includes funding for designing and building the Food, Fuel and Water Research Building. The University's research presence is critical to attracting private sector companies to the NIC. The recommendation includes $15 million, $11.5 million NCCF in FY 2011-12 and $3.5 million NCCF in FY 2012-13, with no additional funding required for the future. The state's commitment of $15 million is expected to attract an additional $30 million in philanthropic gifts.

Nebraska Game & Parks Commission (NGPC) – The recommendation includes cash fund appropriation in the amount of $7,345,500 in FY 2011-12 and $6,057,400 in FY 2012-13. The projects encompass upgrades, replacement and deferred maintenance at park facilities. Included are a youth outdoor skill camp facility, outdoor education facility, cabin renovations, carpet replacement, heating and air conditioning replacement, building upgrades, water lines, boat ramp repairs, new cabins, electrical hook-ups and shower/latrine facilities.

The above recommendation includes $105,000 cash fund appropriation in FY 2011-12 for facilities at Lake Wanahoo, a project which was requested by the agency as a General Fund project.

Capital Construction Request/Recommendation Summary
2011-2013 Biennium

Ag#/Ag. Name	Prog#	Project Description	Fund	REQUEST FY 2011-12	REQUEST FY 2012-13	REQUEST FUTURE	RECOMMENDATION FY 2011-12	RECOMMENDATION FY 2012-13	RECOMMENDATION FUTURE
NEW PROJECTS									
025 - HHS	902	Bridges Program Relocation	General	450,000	1,049,433	0	0	0	0
	902	Bridges Program Relocation	NCCF	0	0	0	450,000	1,049,433	0
	915	WNVH - Skinner Complex	General	2,630,390	0	0	0	0	0
	915	WNVH - Skinner Complex	Federal	4,885,010	0	0	0	0	0
	919	YRTC Kearney - Bryant/Creighton	General	762,194	849,118	0	0	0	0
	926	CD Treatment - Youth CDSecure Care	General	2,782,814	10,336,605	5,938,779	0	0	0
		Agency Total	**General**	**6,625,398**	**12,235,156**	**5,938,779**	**0**	**0**	**0**
			Federal	**4,885,010**	**0**	**0**	**0**	**0**	**0**
			NCCF	**0**	**0**	**0**	**450,000**	**1,049,433**	**0**
				11,510,408	**12,235,156**	**5,938,779**	**450,000**	**1,049,433**	**0**
033 - Game & Parks	900	State Park Facility Improvements	Cash	335,000	325,000	0	335,000	325,000	0
	901	State Park Facilities Maintenance	Cash	300,000	300,000	0	300,000	300,000	0
	924	Wildlife Land Acquisition and Improvements	Cash	300,000	300,000	0	300,000	300,000	0
	955	Youth Outdoor Skill Camp Facility	Cash	1,000,000	1,000,000	0	1,000,000	1,000,000	0
	960	Land Acquisition for Parklands	Cash	100,000	100,000	0	100,000	100,000	0
	967	Major State Park Areas	Cash	241,500	575,400	0	241,500	575,400	0
	968	State Historical Parks	Cash	10,500	0	0	10,500	0	0
	969	Lake Wanahoo - Shower/Latrine/Storage	General	105,000	0	0	0	0	0
	969	Lake Wanahoo - Shower/Latrine/Storage	Cash	0	0	0	105,000	0	0
	969	State Recreation Areas	Cash	598,500	357,000	0	598,500	357,000	0
	971	Wildlife Land Special Use Areas	Cash	325,000	325,000	0	325,000	325,000	0
	972	Administration Facilities	Cash	155,000	75,000	0	155,000	75,000	0
	973	Improvements to Fish Production Facilities	Cash	75,000	75,000	0	75,000	75,000	0
	975	Emergency Repairs to State Parks	Cash	75,000	75,000	0	75,000	75,000	0
	976	Emergency Repairs to Fish and Wildlife Facilities	Cash	50,000	50,000	0	50,000	50,000	0
	979	Cowboy Trail - Emergency and Deferred Maintenance	Cash	175,000	0	0	175,000	0	0
	981	Aquatic Habitat Improvements	Cash	3,500,000	2,500,000	0	3,500,000	2,500,000	0
		Agency Total	**General**	**105,000**	**0**	**0**	**0**	**0**	**0**
			Cash	**7,240,500**	**6,057,400**	**0**	**7,345,500**	**6,057,400**	**0**
				7,345,500	**6,057,400**	**0**	**7,345,500**	**6,057,400**	**0**
047 - NETC	910	Transponder - Lease, ETV Bldg	**General**	**218,000**	**673,200**	**3,020,900**	***see Operations Funding Recommendation***		
050 - State College System	909	WSC - U.S. Conn Library	General	150,000	0	0	0	0	0
	933	CSC - Rangeland Center	General	3,696,470	0	0	0	0	0
	935	CSC - Armstrong Gymnasium	General	0	13,702,750	0	0	0	0
	952	WSC - Carhart Science Bldg Renovation	General	7,671,795	0	0	0	0	0
	992	PSC - Biomass Energy Center	General	35,000	0	2,500,000	0	0	0
	996	PSC - Health & Fitness Complex	General	30,000	30,000	3,000,000	0	0	0
		Agency Total	**General**	**11,583,265**	**13,732,750**	**5,500,000**	**0**	**0**	**0**

Capital Construction Request/Recommendation Summary
2011-2013 Biennium

Ag#/Ag. Name	Prog#	Project Description	Fund	REQUEST FY 2011-12	REQUEST FY 2012-13	REQUEST FUTURE	RECOMMENDATION FY 2011-12	RECOMMENDATION FY 2012-13	RECOMMENDATION FUTURE
051 - University System	904	College of Nursing Bldg - Lincoln	General	933,300	6,906,900	8,492,800	0	0	0
	921	University Innovation Campus	NCCF	0	0	0	16,862,500	8,137,500	0
		Agency Total	**General**	**933,300**	**6,906,900**	**8,492,800**	**0**	**0**	**0**
			NCCF	**0**	**0**	**0**	**16,862,500**	**8,137,500**	**0**
				933,300	**6,906,900**	**8,492,800**	**16,862,500**	**8,137,500**	**0**
		TOTAL NEW PROJECTS	**General**	**19,464,963**	**33,548,006**	**22,952,479**	**0**	**0**	**0**
			Cash	**7,240,500**	**6,057,400**	**0**	**7,345,500**	**6,057,400**	**0**
			Federal	**4,885,010**	**0**	**0**	**0**	**0**	**0**
			NCCF	**0**	**0**	**0**	**17,312,500**	**9,186,933**	**0**
			TOTAL	**31,590,473**	**39,605,406**	**22,952,479**	**24,658,000**	**15,244,333**	**0**
REAFFIRMATIONS									
046 - Corrections	913	Security Systems Upgrade	**General**	**1,500,000**	**0**	**0**	**500,000**	**500,000**	**500,000**
065 - Administrative Services	935	Public Safety Communication - Towers	General	1,027,233	1,027,233	0	1,027,233	1,027,233	0
	940	Building Renewal Projects	Cash	21,273,930	28,124,024	56,248,048	21,273,930	21,273,930	63,098,142
		Agency Total	**General**	**1,027,233**	**1,027,233**	**0**	**1,027,233**	**1,027,233**	**0**
			Cash	**21,273,930**	**28,124,024**	**56,248,048**	**21,273,930**	**21,273,930**	**63,098,142**
				22,301,163	**29,151,257**	**56,248,048**	**22,301,163**	**22,301,163**	**63,098,142**
050 - State College System	919	NSC - System Facilities Program	General	1,125,000	1,125,000	7,875,000	1,125,000	1,125,000	7,875,000
	919	NSC - System Facilities Program	Revolving	1,200,000	1,200,000	8,400,000	1,200,000	1,200,000	8,400,000
	920	NSC - Board Facilities Fee Fund Proj's	Revolving	0	0	0	915,000	915,000	8,235,000
		Agency Total	**General**	**1,125,000**	**1,125,000**	**7,875,000**	**1,125,000**	**1,125,000**	**7,875,000**
			Revolving	**1,200,000**	**1,200,000**	**8,400,000**	**2,115,000**	**2,115,000**	**16,635,000**
				2,325,000	**2,325,000**	**16,275,000**	**3,240,000**	**3,240,000**	**24,510,000**
051 - University System	920	University Facilities Program	General	11,000,000	11,000,000	77,000,000	11,000,000	11,000,000	77,000,000
	920	University Facilities Program	Cash	11,000,000	11,000,000	72,632,546	11,000,000	11,000,000	72,632,546
	930	NCTA - Education Center	General	11,986,135	0	0	0	800,000	10,386,135
	930	NCTA - Education Center	NCCF	0	0	0	800,000	0	0
		Agency Total	**General**	**22,986,135**	**11,000,000**	**77,000,000**	**11,000,000**	**11,800,000**	**87,386,135**
			Cash	**11,000,000**	**11,000,000**	**72,632,546**	**11,000,000**	**11,000,000**	**72,632,546**
			NCCF	**0**	**0**	**0**	**800,000**	**0**	**0**
				33,986,135	**22,000,000**	**149,632,546**	**22,800,000**	**22,800,000**	**160,018,681**

Capital Construction Request/Recommendation Summary
2011-2013 Biennium

Ag#/Ag. Name	Prog#	Project Description	Fund	REQUEST FY 2011-12	REQUEST FY 2012-13	REQUEST FUTURE	RECOMMENDATION FY 2011-12	RECOMMENDATION FY 2012-13	RECOMMENDATION FUTURE
		TOTAL REAFFIRMATIONS	General	26,638,368	13,152,233	84,875,000	13,652,233	14,452,233	95,761,135
			Cash	32,273,930	39,124,024	128,880,594	32,273,930	32,273,930	135,730,688
			Revolving	1,200,000	1,200,000	8,400,000	2,115,000	2,115,000	16,635,000
			NCCF	0	0	0	800,000	0	0
			TOTAL	60,112,298	53,476,257	222,155,594	48,841,163	48,841,163	248,126,823

	FUND	REQUEST FY 2011-12	REQUEST FY 2012-13	REQUEST FUTURE	RECOMMENDATION FY 2011-12	RECOMMENDATION FY 2012-13	RECOMMENDATION FUTURE
NEW PROJECTS + REAFFIRMATIONS CONSTRUCTION GRAND TOTALS	General	46,103,331	46,700,239	107,827,479	13,652,233	14,452,233	95,761,135
	Cash	39,514,430	45,181,424	128,880,594	39,619,430	38,331,330	135,730,688
	Federal	4,885,010	0	0	0	0	0
	Revolving	1,200,000	1,200,000	8,400,000	2,115,000	2,115,000	16,635,000
	NCCF	0	0	0	18,112,500	9,186,933	0
	TOTAL	91,702,771	93,081,663	245,108,073	73,499,163	64,085,496	248,126,823

Current Biennium Appropriation Changes

FY 2010-11 Deficit Budget Requests and Recommendations

Ag#	Agency Name	Prog#	Program Name	Issue Description	Fund Type	FY2010-11 Agency Request	FY2010-11 Recommendation
Appropriations							
003	Legislative Council	All	Various	Correct transfer language	General		Yes
012	State Treasurer	012	Treasurer's Salary	Treasurer Salary - Cash fund appropriation not needed	Cash	(3,000)	(3,000)
		505	Educational Savings Program	Nebraska Investment Council fees	Cash	(210,000)	(210,000)
		505	Educational Savings Program	Change in College Savings program manager	Cash	130,926	130,926
013	Education	025	Administration	Recognize salary savings	General	(64,069)	(90,549)
					PSL	(64,069)	(78,635)
		351	Vocational Rehabilitation	Recognize salary savings	General		(17,838)
					PSL		(15,491)
		158	Education Aid	TEEOSA - Additional Insurance Premium Tax receipts	General	(492,840)	(792,840)
		614	Professional Practices Comm.	PSL increase for negotiated salary	PSL	453	453
016	Revenue	108	Homestead Exemption	Homestead Exemption tax loss reimbursement	General	9,300,000	3,800,000
025	Health and Human Services	033	Administration	Child Support Enforcement match requirements	General	2,630,843	0
					Federal	(2,630,843)	0
		348	Medicaid	Enhanced FMAP 6 month extension	General	(55,000,000)	(55,000,000)
					Federal	55,000,000	55,000,000
		348	Medicaid	Reduced base FMAP - federal FY11	General	16,500,000	16,500,000
					Federal	(16,500,000)	(16,500,000)
031	Military	192	Governor's Emergency Fund	Governor's Emergency Fund disaster relief	General	5,860,000	5,860,000
		192	Governor's Emergency Fund	Establish Reserve for Governor’s Emergency Fund	General		5,000,000
050	State Colleges	048	State Colleges	Faculty salary increases (CIR/Supreme Court)	General	2,105,535	0
					PSL	1,815,116	0
065	Administrative Services	591	Tort Claims	Increase appropriation to match transfer amounts	Cash	93,433	93,433
				Appropriation Fund Totals	**General**	(19,160,531)	(24,741,227)
					Cash	11,359	11,359
					Federal	35,869,157	38,500,000
					Revolving	0	0
					Total	16,719,985	13,770,132
					PSL	1,751,500	(93,673)

FY 2010-11 Deficit Budget Requests and Recommendations

Ag#	Agency Name	Prog#	Program Name	Issue Description	Fund Type	FY2010-11 Agency Request	FY2010-11 Recommendation
Reappropriation Reductions							
013	Education	158	Education Aid	Unobligated aid	General		(47,596)
025	Health and Human Services	038	Behavioral Health Aid	Unobligated aid	General		(3,430,389)
		344	Children's Health Insurance	Unobligated aid	General		(1,965,160)
		348	Medicaid	Unobligated aid	General		(5,773,093)
		424	Developmental Disabilities Aid	Unobligated aid	General		(3,387,174)
		514	Health Aid	Unobligated aid	General		(284,306)
054	Historical Society	954	Headquarters Bldg-Life/Safety	Project complete	Cash		(150,000)
065	Administrative Services	685	Capital Commission	Unobligated operations funding	General		(500,000)
		901	State Capitol Improvements	Unobligated funding	Cash		(682,985)
072	Economic Development	600	Administration	Unobligated aid	General		(15,816)
		601	Community & Rural Developm	Unobligated aid	General		(9,908)
		603	Industrial Recruitment	Unobligated aid	General		(33,298)
077	Industrial Relations	490	Commissioner Expenses	Unobligated operations funding	General		(59,203)
		531	Administration	Unobligated operations funding	General		(61,229)
				Reappropriation Fund Totals	**General**		(15,567,172)
					Cash		(832,985)
					Total		**(16,400,157)**

Agency Operations and Aid Totals by Fund

General Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
003	LEGISLATIVE COUNCIL	18,205,338	17,929,282	17,550,553	19,313,533	17,550,553	19,490,641	17,811,700
005	SUPREME COURT	67,267,497	68,767,741	70,264,041	70,474,486	68,878,727	70,512,988	69,658,455
007	GOVERNOR	1,649,102	1,746,798	1,636,049	1,616,049	1,631,635	1,616,049	1,652,727
008	LIEUTENANT GOVERNOR	145,191	135,499	143,285	143,285	143,423	143,285	143,610
009	SECRETARY OF STATE	758,183	438,613	448,368	448,368	442,212	448,368	444,708
010	AUDITOR OF PUBLIC ACCOUNTS	2,622,516	2,440,330	2,343,098	2,343,098	2,147,685	2,343,098	2,184,391
011	ATTORNEY GENERAL	6,547,111	5,867,408	5,943,070	8,346,916	8,117,006	5,943,070	5,795,369
012	STATE TREASURER	19,438,919	19,316,333	18,537,639	13,812,661	1,433,610	13,802,881	1,413,443
013	DEPT OF EDUCATION	1,048,953,694	1,051,481,283	1,024,006,088	1,031,564,984	1,019,919,143	1,038,474,445	1,069,992,993
014	PUBLIC SERVICE COMM	2,489,063	2,396,532	2,509,079	2,493,620	2,273,288	2,478,052	2,301,708
015	BOARD OF PAROLE	725,379	756,923	799,188	799,188	806,321	799,188	819,249
016	DEPT OF REVENUE	90,937,639	95,907,150	93,467,902	113,329,650	98,115,692	124,313,110	103,142,374
018	DEPT OF AGRICULTURE	8,257,958	6,534,761	6,128,426	6,139,825	5,538,413	6,140,197	5,602,035
021	STATE FIRE MARSHAL	3,802,724	4,145,642	4,293,454	4,188,077	3,905,559	4,188,077	3,962,842
023	DEPARTMENT OF LABOR	652,962	548,395	542,072	542,072	489,927	542,072	497,939
025	DEPT OF HEALTH & HUMAN SERVICES	1,084,721,563	1,087,163,506	1,184,708,216	1,231,268,376	1,232,829,673	1,268,590,234	1,279,115,220
027	DEPARTMENT OF ROADS	18,265	0	2,429	0	0	0	0
028	DEPT OF VETERANS AFFAIRS	838,314	926,750	1,115,761	1,117,005	1,108,586	1,117,483	1,127,666
029	DEPT OF NATURAL RESOURCES	20,654,215	18,365,761	16,916,042	16,704,879	16,745,047	16,704,879	16,855,532
031	MILITARY DEPARTMENT	4,295,882	4,822,336	4,684,443	4,684,443	4,642,221	4,684,443	4,676,748
032	BOARD OF EDUCATIONAL LANDS & FUNDS	333,430	332,492	335,310	335,293	305,465	335,311	310,575
033	GAME & PARKS COMMISSION	10,790,503	12,148,409	11,551,314	10,806,228	10,751,164	10,875,251	10,875,616
034	NEBRASKA LIBRARY COMMISSION	3,752,241	3,870,881	3,620,601	3,763,398	3,409,547	3,840,337	3,446,405
035	LIQUOR CONTROL COMMISSION	875,866	929,595	957,770	957,770	917,912	957,770	925,406
046	DEPT OF CORRECTIONAL SERVICES	154,140,036	127,189,703	146,215,342	162,639,734	156,302,931	163,748,375	157,309,844
047	EDUCATIONAL TELECOMMUNICATIONS COMM	9,804,033	10,267,373	9,498,750	9,765,718	9,490,082	9,888,173	9,548,405
048	COORDINATING COMM FOR POSTSECONDARY	8,083,606	8,200,786	8,077,261	8,713,855	8,084,912	8,763,855	8,103,313
050	NEBRASKA STATE COLLEGES	45,570,194	49,923,392	45,369,972	47,621,308	44,846,037	48,950,654	45,450,893

General Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
051	UNIVERSITY OF NEBRASKA	469,484,067	455,900,778	494,720,104	509,547,660	491,278,349	520,823,226	497,926,689
054	STATE HISTORICAL SOCIETY	4,248,411	4,393,997	4,194,912	4,365,912	3,740,293	4,246,912	3,796,205
064	NEBRASKA STATE PATROL	50,086,708	51,340,433	55,891,491	54,488,930	53,690,860	54,364,422	54,278,553
065	DEPT OF ADMINISTRATIVE SERVICES	11,239,681	7,938,727	8,020,421	7,625,738	7,334,312	7,866,988	7,645,227
067	EQUAL OPPORTUNITY COMM	1,358,717	1,216,032	1,276,113	1,250,629	1,152,618	1,250,629	1,178,277
068	COMMISSION ON LATINO-AMERICANS	202,506	167,171	195,837	234,739	177,203	234,739	179,934
069	NEBRASKA ARTS COUNCIL	1,517,359	1,484,177	1,432,887	1,433,179	1,292,717	1,433,297	1,301,336
070	FOSTER CARE REVIEW BOARD	1,258,318	1,369,148	1,357,694	1,357,694	1,228,021	1,357,694	1,251,449
072	DEPT OF ECONOMIC DEVELOPMENT	6,182,156	6,325,328	6,299,996	5,788,687	11,457,423	5,788,687	11,507,955
076	COMM ON INDIAN AFFAIRS	189,018	200,273	223,535	201,270	164,790	201,270	167,714
077	COMM ON INDUSTRIAL RELATIONS	314,358	265,866	309,981	309,981	281,161	309,981	284,108
078	COMM ON LAW ENFORCEMENT & CRIMINAL	12,322,708	9,955,437	10,888,437	10,858,437	10,227,186	10,858,437	10,212,421
081	COMM FOR BLIND & VISUALLY IMPAIRED	949,339	1,047,918	1,012,185	1,012,185	1,012,185	1,012,185	1,012,185
082	COMM FOR DEAF & HARD OF HEARING	763,213	814,453	836,115	863,376	836,115	863,445	836,115
083	AID TO COMMUNITY COLLEGES	87,266,476	86,966,256	86,758,025	90,228,346	86,758,025	93,837,480	87,870,147
084	DEPT OF ENVIRONMENTAL QUALITY	6,902,888	6,740,260	7,569,817	6,406,025	6,246,169	6,217,325	6,097,710
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	19,468,215	25,589,490	27,420,010	53,604,365	28,982,425	85,416,436	28,992,190
087	ACCOUNTABILITY & DISCLOSURE COMM	413,469	367,179	410,932	410,932	371,814	410,932	377,548
093	TAX EQUALIZATION & REVIEW COMM	806,681	856,592	815,044	778,959	720,267	778,959	682,040
	State Total	**3,291,305,712**	**3,265,493,190**	**3,391,299,059**	**3,524,700,863**	**3,427,778,704**	**3,626,965,330**	**3,538,766,969**

Cash Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
003	LEGISLATIVE COUNCIL	40,790	217,214	255,518	170,804	255,518	170,452	255,957
005	SUPREME COURT	14,331,841	16,051,512	17,829,741	20,074,997	18,919,360	20,071,497	18,985,501
009	SECRETARY OF STATE	5,898,865	5,115,381	6,540,787	6,502,414	6,510,494	6,502,414	6,541,134
010	AUDITOR OF PUBLIC ACCOUNTS	954,707	998,388	1,078,988	1,078,988	1,091,801	1,078,988	1,109,139
011	ATTORNEY GENERAL	1,025,797	944,416	1,024,019	1,024,019	1,030,996	1,024,019	1,040,437
012	STATE TREASURER	8,572,831	8,506,981	5,461,380	5,222,042	4,613,135	5,232,356	4,639,139
013	DEPT OF EDUCATION	6,295,158	6,466,258	9,990,541	9,289,661	14,872,082	9,293,727	11,999,057
014	PUBLIC SERVICE COMM	58,266,026	58,213,286	76,013,200	78,039,398	75,924,527	77,959,585	75,887,223
016	DEPT OF REVENUE	133,215,987	135,426,282	146,751,982	148,859,080	140,251,540	149,407,043	140,901,557
017	DEPT OF AERONAUTICS	15,512,135	22,737,093	21,903,879	20,321,919	20,312,908	20,110,253	20,130,445
018	DEPT OF AGRICULTURE	5,899,594	6,489,320	9,031,024	6,886,663	6,905,330	6,841,562	6,926,841
019	DEPT OF BANKING	5,904,119	6,023,326	6,401,106	6,823,818	6,788,001	6,800,068	6,850,108
021	STATE FIRE MARSHAL	1,226,086	1,011,194	1,706,866	1,706,866	1,696,125	1,706,866	1,711,311
022	DEPT OF INSURANCE	10,025,580	10,278,630	10,583,081	10,876,207	10,944,442	11,221,117	11,420,055
023	DEPARTMENT OF LABOR	1,376,202	1,461,733	1,979,993	1,979,993	1,186,222	1,979,993	1,203,683
024	DEPT OF MOTOR VEHICLES	17,230,072	20,077,603	25,984,579	21,361,929	21,239,974	19,968,900	19,826,135
025	DEPT OF HEALTH & HUMAN SERVICES	135,505,211	136,248,039	148,505,837	146,633,169	149,609,558	146,657,250	147,993,912
027	DEPARTMENT OF ROADS	699,290,226	658,290,103	660,355,996	696,660,584	696,686,236	669,060,584	669,886,236
028	DEPT OF VETERANS AFFAIRS	0	0	0	0	8,000	0	6,000
029	DEPT OF NATURAL RESOURCES	3,355,415	2,158,894	5,646,885	5,183,337	5,184,277	5,183,337	5,186,125
030	NEBRASKA ELECTRICAL BOARD	1,450,503	1,496,680	1,584,533	1,550,326	1,552,195	1,550,326	1,571,498
031	MILITARY DEPARTMENT	3,094,831	2,263,129	922,118	922,118	921,020	922,118	924,993
032	BOARD OF EDUCATIONAL LANDS & FUNDS	9,656,856	10,138,866	9,646,044	9,639,581	9,663,121	9,639,586	9,694,987
033	GAME & PARKS COMMISSION	55,102,358	56,235,085	61,888,126	62,128,105	62,441,578	62,029,270	62,856,701
034	NEBRASKA LIBRARY COMMISSION	222,417	193,364	94,085	94,085	94,085	94,085	94,085
035	LIQUOR CONTROL COMMISSION	58,411	39,447	70,719	70,719	70,719	70,719	70,719
036	STATE RACING COMMISSION	821,668	843,860	1,065,578	1,045,578	1,040,025	1,045,578	1,049,019
037	WORKERS COMPENSATION COURT	4,582,787	4,703,531	5,583,741	5,580,556	5,521,168	5,580,905	5,542,307

Cash Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
039	NEBRASKA BRAND COMMITTEE	4,066,287	3,987,303	4,233,544	4,367,845	4,202,056	4,410,794	4,246,579
040	MOTOR VEHICLE INDUSTRY LICENSING	618,841	649,983	683,768	693,153	692,611	693,217	700,417
041	REAL ESTATE COMMISSION	1,015,123	1,073,676	1,091,523	1,148,972	1,094,247	1,148,972	1,105,285
045	BOARD OF BARBER EXAMINERS	130,534	125,870	147,041	162,899	154,072	168,789	149,893
046	DEPT OF CORRECTIONAL SERVICES	1,947,507	2,210,103	2,179,876	2,072,225	2,054,373	2,072,225	2,054,373
047	EDUCATIONAL TELECOMMUNICATIONS COMM	255,532	249,144	242,755	294,255	294,255	337,755	337,755
048	COORDINATING COMM FOR POSTSECONDARY	5,381,633	6,940,407	7,759,535	9,009,535	9,009,535	9,009,535	9,009,535
050	NEBRASKA STATE COLLEGES	24,683,685	22,564,242	25,129,721	27,900,573	25,129,721	27,900,573	25,439,885
051	UNIVERSITY OF NEBRASKA	290,746,689	305,669,425	351,136,822	351,136,822	351,136,822	351,136,822	351,136,822
052	STATE BOARD OF AGRICULTURE	3,017,235	8,004,596	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
053	REAL PROPERTY APPRAISER BOARD	261,052	283,872	276,611	276,611	277,768	276,611	280,081
054	STATE HISTORICAL SOCIETY	890,139	1,169,091	1,847,997	1,847,997	1,850,842	1,847,997	1,858,041
056	NEBRASKA WHEAT BOARD	1,121,631	1,170,965	1,339,901	1,292,500	1,275,314	1,342,500	1,321,747
057	OIL & GAS CONSERVATION COMM	561,818	571,238	750,564	777,338	748,646	796,048	756,571
058	BOARD OF EXAMINERS-ENGINEERS &	639,326	645,911	755,164	696,902	689,017	696,995	695,272
059	BOARD OF GEOLOGISTS	29,063	24,801	31,352	45,402	43,852	46,452	44,902
060	NEBRASKA ETHANOL BOARD	435,835	537,344	532,313	559,813	529,779	559,813	535,708
061	DAIRY INDUSTRY DEVELOPMENT BOARD	1,147,833	1,180,184	1,400,000	1,399,947	1,399,947	1,399,957	1,399,957
062	BOARD OF EXAMINERS-LAND SURVEYORS	19,175	18,557	28,391	28,979	28,391	29,481	28,391
063	BOARD OF PUBLIC ACCOUNTANCY	404,309	439,246	412,113	412,113	413,403	412,113	416,852
064	NEBRASKA STATE PATROL	10,454,201	14,329,297	14,742,071	15,625,471	15,743,989	15,625,471	15,843,210
065	DEPT OF ADMINISTRATIVE SERVICES	11,211,944	8,578,331	9,029,222	9,329,222	4,373,088	9,329,222	4,134,132
066	BOARD OF EXAMINERS-ABSTRACTORS	40,495	41,539	44,986	51,087	46,148	53,604	46,643
068	COMMISSION ON LATINO-AMERICANS	0	4,065	35,000	35,000	35,000	35,000	35,000
069	NEBRASKA ARTS COUNCIL	3,086	308,620	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000
070	FOSTER CARE REVIEW BOARD	0	1,181	5,700	5,700	5,700	5,700	5,700
071	STATE ENERGY OFFICE	354,211	845,041	1,664,522	1,635,831	1,636,776	1,635,831	1,640,261
072	DEPT OF ECONOMIC DEVELOPMENT	22,004,561	16,613,184	17,208,918	17,708,918	17,571,774	17,708,918	17,593,148

Cash Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
073	BOARD OF LANDSCAPE ARCHITECTS	17,379	18,626	21,722	32,216	32,021	33,006	32,711
074	POWER REVIEW BOARD	285,074	305,901	676,069	639,458	637,446	638,958	640,776
075	NEBRASKA INVESTMENT COUNCIL	1,796,674	2,035,526	2,497,644	2,426,801	2,383,561	2,557,957	2,399,513
076	COMM ON INDIAN AFFAIRS	0	0	25,000	0	0	0	0
078	COMM ON LAW ENFORCEMENT & CRIMINAL	733,909	1,387,370	2,004,581	1,685,833	2,062,921	1,685,833	2,071,647
081	COMM FOR BLIND & VISUALLY IMPAIRED	97,838	73,810	86,086	93,988	96,017	93,988	105,114
082	COMM FOR DEAF & HARD OF HEARING	38,511	13,023	12,758	23,986	23,986	18,236	18,236
084	DEPT OF ENVIRONMENTAL QUALITY	23,090,990	27,289,380	32,432,516	32,485,766	32,519,083	30,739,066	30,877,280
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	9,671,856	6,485,227	5,097,417	5,247,520	5,220,700	5,019,901	4,993,274
086	DRY BEAN COMMISSION	275,913	283,794	380,000	380,000	370,802	380,000	371,511
087	ACCOUNTABILITY & DISCLOSURE COMM	178,342	168,727	1,081,449	992,174	993,641	1,075,874	1,080,134
088	CORN DEVELOPMENT MARKETING BOARD	3,628,532	3,417,300	4,951,030	4,951,030	4,945,989	4,951,030	4,954,818
092	GRAIN SORGHUM BOARD	140,540	126,095	288,800	288,800	272,171	288,800	273,279
093	TAX EQUALIZATION & REVIEW COMM	91	30,069	95,000	115,000	95,000	115,000	95,000
094	COMMISSION ON PUBLIC ADVOCACY	3,473,096	3,735,769	4,001,934	4,001,934	3,796,764	4,001,934	3,812,151
	State Total	**1,623,786,964**	**1,616,237,447**	**1,738,196,762**	**1,775,541,572**	**1,763,156,665**	**1,745,417,576**	**1,730,780,908**

Federal Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
003	LEGISLATIVE COUNCIL	0	0	39,270	39,270	39,270	39,270	39,270
005	SUPREME COURT	1,010,877	1,135,798	973,336	1,398,914	1,398,914	1,398,914	1,404,142
009	SECRETARY OF STATE	27,338	99,834	98,300	98,300	98,300	98,300	98,300
011	ATTORNEY GENERAL	1,140,564	1,249,826	1,556,085	1,556,085	1,569,586	1,556,085	1,587,852
012	STATE TREASURER	2,100,694	1,949,297	2,127,597	1,812,927	1,848,568	1,798,243	1,816,635
013	DEPT OF EDUCATION	300,076,918	410,640,878	484,728,099	343,619,059	344,444,411	344,111,547	344,841,866
014	PUBLIC SERVICE COMM	0	1,339,102	0	319,207	1,567,169	0	849,327
016	DEPT OF REVENUE	21,186	0	0	0	0	0	0
018	DEPT OF AGRICULTURE	2,935,853	3,194,657	2,821,676	3,149,247	4,660,667	3,137,361	4,678,297
021	STATE FIRE MARSHAL	452,316	541,146	332,038	337,038	337,695	337,038	341,907
022	DEPT OF INSURANCE	1,638,282	1,722,479	324,168	806,335	1,572,789	556,335	1,425,670
023	DEPARTMENT OF LABOR	32,386,496	43,962,018	44,115,954	50,508,893	50,508,893	46,918,087	46,918,087
024	DEPT OF MOTOR VEHICLES	6,131,297	320,907	29,461	625,288	1,042,146	582,829	999,687
025	DEPT OF HEALTH & HUMAN SERVICES	1,480,303,700	1,607,708,018	1,580,207,570	1,526,488,187	1,487,146,568	1,565,517,058	1,516,391,899
027	DEPARTMENT OF ROADS	0	4,134,963	2,648,418	0	0	0	0
029	DEPT OF NATURAL RESOURCES	290,516	459,273	503,214	503,214	504,660	503,214	511,923
031	MILITARY DEPARTMENT	65,442,961	48,609,422	18,358,061	23,897,708	23,563,905	23,897,708	23,655,684
033	GAME & PARKS COMMISSION	4,653,164	5,173,519	2,356,337	2,062,567	5,165,970	2,062,567	5,183,291
034	NEBRASKA LIBRARY COMMISSION	1,518,300	1,307,327	1,499,056	1,639,385	1,502,442	1,590,089	1,511,770
037	WORKERS COMPENSATION COURT	45,610	47,388	33,208	48,927	48,684	48,927	49,357
046	DEPT OF CORRECTIONAL SERVICES	760,915	34,202,560	17,970,288	970,288	970,288	970,288	976,560
048	COORDINATING COMM FOR POSTSECONDARY	993,975	1,213,003	998,736	2,498,736	2,499,905	2,498,736	2,501,488
050	NEBRASKA STATE COLLEGES	19,251,306	31,429,627	18,091,090	46,699,900	46,699,900	46,699,900	46,739,698
051	UNIVERSITY OF NEBRASKA	295,929,775	344,844,574	500,243,063	500,243,063	500,243,063	500,243,063	500,243,063
054	STATE HISTORICAL SOCIETY	937,835	960,673	803,251	803,251	805,662	803,251	814,309
057	OIL & GAS CONSERVATION COMM	85,502	93,986	91,028	91,028	92,013	91,028	93,595
064	NEBRASKA STATE PATROL	7,470,544	8,062,584	2,192,056	2,192,056	2,198,019	2,192,056	2,267,865
065	DEPT OF ADMINISTRATIVE SERVICES	1,789,562	718,046	0	1,237,920	1,243,400	202,267	207,084

Federal Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
067	EQUAL OPPORTUNITY COMM	667,811	712,854	811,886	807,886	677,810	807,886	677,810
069	NEBRASKA ARTS COUNCIL	750,547	961,780	650,275	880,800	881,702	880,800	883,955
070	FOSTER CARE REVIEW BOARD	276,252	316,779	651,043	400,000	651,043	400,000	651,043
071	STATE ENERGY OFFICE	6,787,422	17,353,645	6,112,426	34,617,153	34,624,019	7,706,960	7,738,608
072	DEPT OF ECONOMIC DEVELOPMENT	16,353,156	21,790,283	21,981,811	27,068,191	24,568,222	27,068,191	24,569,712
078	COMM ON LAW ENFORCEMENT & CRIMINAL	7,477,436	8,479,607	9,141,757	10,372,217	10,430,201	10,372,217	10,417,951
081	COMM FOR BLIND & VISUALLY IMPAIRED	3,657,827	3,638,789	3,519,806	3,269,887	3,275,917	3,273,131	3,315,713
084	DEPT OF ENVIRONMENTAL QUALITY	22,411,364	62,297,286	29,690,009	29,708,753	29,740,316	29,727,782	29,870,308
088	CORN DEVELOPMENT MARKETING BOARD	201,110	151,350	399,018	260,581	260,581	260,581	260,581
	State Total	**2,285,978,411**	**2,670,823,278**	**2,756,099,391**	**2,621,032,261**	**2,586,882,698**	**2,628,351,709**	**2,584,534,307**

Revolving Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
009	SECRETARY OF STATE	886,951	916,836	995,138	995,138	989,844	995,138	992,765
011	ATTORNEY GENERAL	1,002,656	1,006,270	1,188,415	1,188,415	1,200,907	1,188,415	1,217,816
013	DEPT OF EDUCATION	30,603	37,021	154,728	154,728	154,728	154,728	154,728
018	DEPT OF AGRICULTURE	455,987	521,411	525,981	525,588	528,244	525,618	533,407
027	DEPARTMENT OF ROADS	1,287,277	681,554	0	0	0	0	0
046	DEPT OF CORRECTIONAL SERVICES	13,745,703	13,524,360	18,073,965	18,099,972	18,093,364	18,099,972	18,173,026
050	NEBRASKA STATE COLLEGES	7,022,050	7,014,127	7,291,348	7,961,387	7,291,348	7,961,387	7,357,909
051	UNIVERSITY OF NEBRASKA	370,599,720	395,789,354	503,314,016	503,314,016	503,314,016	503,314,016	503,314,016
064	NEBRASKA STATE PATROL	631,054	764,100	805,153	970,281	972,619	970,281	981,746
065	DEPT OF ADMINISTRATIVE SERVICES	145,662,135	155,093,528	181,835,366	183,118,859	187,479,291	183,718,859	188,687,139
	State Total	**541,324,137**	**575,348,560**	**714,184,110**	**716,328,384**	**720,024,361**	**716,928,414**	**721,412,552**

All Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
003	LEGISLATIVE COUNCIL	18,246,128	18,146,496	17,845,341	19,523,607	17,845,341	19,700,363	18,106,927
005	SUPREME COURT	82,610,214	85,955,051	89,067,118	91,948,397	89,197,001	91,983,399	90,048,098
007	GOVERNOR	1,649,102	1,746,798	1,636,049	1,616,049	1,631,635	1,616,049	1,652,727
008	LIEUTENANT GOVERNOR	145,191	135,499	143,285	143,285	143,423	143,285	143,610
009	SECRETARY OF STATE	7,571,337	6,570,663	8,082,593	8,044,220	8,040,850	8,044,220	8,076,907
010	AUDITOR OF PUBLIC ACCOUNTS	3,577,222	3,438,718	3,422,086	3,422,086	3,239,486	3,422,086	3,293,530
011	ATTORNEY GENERAL	9,716,128	9,067,920	9,711,589	12,115,435	11,918,495	9,711,589	9,641,474
012	STATE TREASURER	30,112,444	29,772,611	26,126,616	20,847,630	7,895,313	20,833,480	7,869,217
013	DEPT OF EDUCATION	1,355,356,374	1,468,625,439	1,518,879,456	1,384,628,432	1,379,390,364	1,392,034,447	1,426,988,644
014	PUBLIC SERVICE COMM	60,755,089	61,948,920	78,522,279	80,852,225	79,764,984	80,437,637	79,038,258
015	BOARD OF PAROLE	725,379	756,923	799,188	799,188	806,321	799,188	819,249
016	DEPT OF REVENUE	224,174,813	231,333,433	240,219,884	262,188,730	238,367,232	273,720,153	244,043,931
017	DEPT OF AERONAUTICS	15,512,135	22,737,093	21,903,879	20,321,919	20,312,908	20,110,253	20,130,445
018	DEPT OF AGRICULTURE	17,549,393	16,740,149	18,507,107	16,701,323	17,632,654	16,644,738	17,740,580
019	DEPT OF BANKING	5,904,119	6,023,326	6,401,106	6,823,818	6,788,001	6,800,068	6,850,108
021	STATE FIRE MARSHAL	5,481,126	5,697,983	6,332,358	6,231,981	5,939,379	6,231,981	6,016,060
022	DEPT OF INSURANCE	11,663,862	12,001,109	10,907,249	11,682,542	12,517,231	11,777,452	12,845,725
023	DEPARTMENT OF LABOR	34,415,659	45,972,145	46,638,019	53,030,958	52,185,042	49,440,152	48,619,709
024	DEPT OF MOTOR VEHICLES	23,361,370	20,398,510	26,014,040	21,987,217	22,282,120	20,551,729	20,825,822
025	DEPT OF HEALTH & HUMAN SERVICES	2,700,530,474	2,831,119,563	2,913,421,623	2,904,389,732	2,869,585,799	2,980,764,542	2,943,501,031
027	DEPARTMENT OF ROADS	700,595,769	663,106,620	663,006,843	696,660,584	696,686,236	669,060,584	669,886,236
028	DEPT OF VETERANS AFFAIRS	838,314	926,750	1,115,761	1,117,005	1,116,586	1,117,483	1,133,666
029	DEPT OF NATURAL RESOURCES	24,300,146	20,983,928	23,066,141	22,391,430	22,433,984	22,391,430	22,553,580
030	NEBRASKA ELECTRICAL BOARD	1,450,503	1,496,680	1,584,533	1,550,326	1,552,195	1,550,326	1,571,498
031	MILITARY DEPARTMENT	72,833,674	55,694,887	23,964,622	29,504,269	29,127,146	29,504,269	29,257,425
032	BOARD OF EDUCATIONAL LANDS & FUNDS	9,990,287	10,471,357	9,981,354	9,974,874	9,968,586	9,974,897	10,005,562
033	GAME & PARKS COMMISSION	70,546,025	73,557,014	75,795,777	74,996,900	78,358,712	74,967,088	78,915,608
034	NEBRASKA LIBRARY COMMISSION	5,492,958	5,371,572	5,213,742	5,496,868	5,006,074	5,524,511	5,052,260

All Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
035	LIQUOR CONTROL COMMISSION	934,277	969,042	1,028,489	1,028,489	988,631	1,028,489	996,125
036	STATE RACING COMMISSION	821,668	843,860	1,065,578	1,045,578	1,040,025	1,045,578	1,049,019
037	WORKERS COMPENSATION COURT	4,628,397	4,750,919	5,616,949	5,629,483	5,569,852	5,629,832	5,591,664
039	NEBRASKA BRAND COMMITTEE	4,066,287	3,987,303	4,233,544	4,367,845	4,202,056	4,410,794	4,246,579
040	MOTOR VEHICLE INDUSTRY LICENSING	618,841	649,983	683,768	693,153	692,611	693,217	700,417
041	REAL ESTATE COMMISSION	1,015,123	1,073,676	1,091,523	1,148,972	1,094,247	1,148,972	1,105,285
045	BOARD OF BARBER EXAMINERS	130,534	125,870	147,041	162,899	154,072	168,789	149,893
046	DEPT OF CORRECTIONAL SERVICES	170,594,161	177,126,726	184,439,471	183,782,219	177,420,956	184,890,860	178,513,803
047	EDUCATIONAL TELECOMMUNICATIONS COMM	10,059,565	10,516,517	9,741,505	10,059,973	9,784,337	10,225,928	9,886,160
048	COORDINATING COMM FOR POSTSECONDARY	14,459,213	16,354,197	16,835,532	20,222,126	19,594,352	20,272,126	19,614,336
050	NEBRASKA STATE COLLEGES	96,527,235	110,931,388	95,882,131	130,183,168	123,967,006	131,512,514	124,988,385
051	UNIVERSITY OF NEBRASKA	1,426,760,251	1,502,204,131	1,849,414,005	1,864,241,561	1,845,972,250	1,875,517,127	1,852,620,590
052	STATE BOARD OF AGRICULTURE	3,017,235	8,004,596	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
053	REAL PROPERTY APPRAISER BOARD	261,052	283,872	276,611	276,611	277,768	276,611	280,081
054	STATE HISTORICAL SOCIETY	6,076,385	6,523,760	6,846,160	7,017,160	6,396,797	6,898,160	6,468,555
056	NEBRASKA WHEAT BOARD	1,121,631	1,170,965	1,339,901	1,292,500	1,275,314	1,342,500	1,321,747
057	OIL & GAS CONSERVATION COMM	647,320	665,225	841,592	868,366	840,659	887,076	850,166
058	BOARD OF EXAMINERS-ENGINEERS &	639,326	645,911	755,164	696,902	689,017	696,995	695,272
059	BOARD OF GEOLOGISTS	29,063	24,801	31,352	45,402	43,852	46,452	44,902
060	NEBRASKA ETHANOL BOARD	435,835	537,344	532,313	559,813	529,779	559,813	535,708
061	DAIRY INDUSTRY DEVELOPMENT BOARD	1,147,833	1,180,184	1,400,000	1,399,947	1,399,947	1,399,957	1,399,957
062	BOARD OF EXAMINERS-LAND SURVEYORS	19,175	18,557	28,391	28,979	28,391	29,481	28,391
063	BOARD OF PUBLIC ACCOUNTANCY	404,309	439,246	412,113	412,113	413,403	412,113	416,852
064	NEBRASKA STATE PATROL	68,642,507	74,496,415	73,630,771	73,276,738	72,605,487	73,152,230	73,371,374
065	DEPT OF ADMINISTRATIVE SERVICES	169,903,323	172,328,632	198,885,009	201,311,739	200,430,091	201,117,336	200,673,582
066	BOARD OF EXAMINERS-ABSTRACTORS	40,495	41,539	44,986	51,087	46,148	53,604	46,643
067	EQUAL OPPORTUNITY COMM	2,026,529	1,928,887	2,087,999	2,058,515	1,830,428	2,058,515	1,856,087
068	COMMISSION ON LATINO-AMERICANS	202,506	171,236	230,837	269,739	212,203	269,739	214,934

All Funds

Ag#	Agency Name	FY2008-09 Actual Expenditures	FY2009-10 Actual Expenditures	FY2010-11 Appropriation	FY2011-12 Agency Request	FY2011-12 Governor's Recommendation	FY2012-13 Agency Request	FY2012-13 Governor's Recommendation
069	NEBRASKA ARTS COUNCIL	2,270,991	2,754,577	3,518,162	3,748,979	3,609,419	3,749,097	3,620,291
070	FOSTER CARE REVIEW BOARD	1,534,570	1,687,108	2,014,437	1,763,394	1,884,764	1,763,394	1,908,192
071	STATE ENERGY OFFICE	7,141,632	18,198,686	7,776,948	36,252,984	36,260,795	9,342,791	9,378,869
072	DEPT OF ECONOMIC DEVELOPMENT	44,539,872	44,728,795	45,490,725	50,565,796	53,597,419	50,565,796	53,670,815
073	BOARD OF LANDSCAPE ARCHITECTS	17,379	18,626	21,722	32,216	32,021	33,006	32,711
074	POWER REVIEW BOARD	285,074	305,901	676,069	639,458	637,446	638,958	640,776
075	NEBRASKA INVESTMENT COUNCIL	1,796,674	2,035,526	2,497,644	2,426,801	2,383,561	2,557,957	2,399,513
076	COMM ON INDIAN AFFAIRS	189,018	200,273	248,535	201,270	164,790	201,270	167,714
077	COMM ON INDUSTRIAL RELATIONS	314,358	265,866	309,981	309,981	281,161	309,981	284,108
078	COMM ON LAW ENFORCEMENT & CRIMINAL	20,534,053	19,822,414	22,034,775	22,916,487	22,720,308	22,916,487	22,702,019
081	COMM FOR BLIND & VISUALLY IMPAIRED	4,705,005	4,760,516	4,618,077	4,376,060	4,384,119	4,379,304	4,433,012
082	COMM FOR DEAF & HARD OF HEARING	801,724	827,476	848,873	887,362	860,101	881,681	854,351
083	AID TO COMMUNITY COLLEGES	87,266,476	86,966,256	86,758,025	90,228,346	86,758,025	93,837,480	87,870,147
084	DEPT OF ENVIRONMENTAL QUALITY	52,405,242	96,326,927	69,692,342	68,600,544	68,505,568	66,684,173	66,845,298
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	29,140,071	32,074,717	32,517,427	58,851,885	34,203,125	90,436,337	33,985,464
086	DRY BEAN COMMISSION	275,913	283,794	380,000	380,000	370,802	380,000	371,511
087	ACCOUNTABILITY & DISCLOSURE COMM	591,811	535,906	1,492,381	1,403,106	1,365,455	1,486,806	1,457,682
088	CORN DEVELOPMENT MARKETING BOARD	3,829,642	3,568,650	5,350,048	5,211,611	5,206,570	5,211,611	5,215,399
092	GRAIN SORGHUM BOARD	140,540	126,095	288,800	288,800	272,171	288,800	273,279
093	TAX EQUALIZATION & REVIEW COMM	806,772	886,661	910,044	893,959	815,267	893,959	777,040
094	COMMISSION ON PUBLIC ADVOCACY	3,473,096	3,735,769	4,001,934	4,001,934	3,796,764	4,001,934	3,812,151
	State Total	**7,742,395,224**	**8,127,902,476**	**8,599,779,322**	**8,637,603,080**	**8,497,842,428**	**8,717,663,029**	**8,575,494,736**

Appendix

Administrative Services – State Budget Division Staff Listing

Gerry A. Oligmueller, State Budget Administrator

Budget Analysts and Their Agency Assignments

Gary Bush – Administrative Services, AS-CIO, AS-Capital Commission, Dept. of Banking, Board of Barber Examiners, Board of Examiners Abstracters, Dept. of Economic Development, Board of Geologists, Employees Retirement Board, Engineers & Architects, Dept. of Insurance, Investment Council, Dept. of Labor, Land Surveyors, Landscape Architects, Liquor Control Commission, Board of Public Accountancy, Public Service Commission, Real Estate Commission, Real Property Appraiser Board

Matthew Eash – Arts Council, Blind and Visually Impaired, Deaf and Hard of Hearing, Dept. of Education, Historical Society, Indian Commission, Latino-American Commission, Library Commission

Lyn Heaton, Deputy Budget Administrator **–** Department of Revenue, State Treasurer, Tax Equalization and Review

Elton Larson – Foster Care Review Board, Department of Health & Human Services, Industrial Relations, Veterans' Affairs

Cindy Miserez – Brand Committee, Nebraska Energy Office, Dept. of Environmental Quality, Ethanol Board, Game and Parks Commission, Dept. of Natural Resources, Oil and Gas Commission, Power Review Board, Racing Commission

William Scheideler – State College System, Community Colleges, Educational Lands and Funds, Educational Telecommunications Commission, Postsecondary Education, University Systemwide

Dave Spatz – Accountability & Disclosure Commission, Department of Aeronautics, Department of Agriculture, Auditor of Public Accounts, Corn Board, Nebraska Dairy Industry Development Board, Dry Bean Commission, State Fair Board, Governor's Office, Grain Sorghum Board, Legislative Council, Lieutenant Governor, Department of Motor Vehicles, Motor Vehicle Licensing Board, Department of Roads, Secretary of State, Nebraska Wheat Board

Joe Wilcox – Attorney General, Dept. of Correctional Services, Crime Commission, Electrical Board, Equal Opportunity Commission, State Fire Marshal, Military Department, Board of Pardons/Parole, State Patrol, Commission on Public Advocacy, Supreme Court, Workers' Compensation

John Heacock – Administrative Services – Building Division staff consulted for capital construction related issues.

Support Staff

Betty Hladky, Business Manager