

2012 Agency Supplemental Budget Requests

Ag #	Agency Name	Issue Name	Fund Type	Ops/ Aid/ Const	FY2011-12 Request	FY2012-13 Request
010	STATE AUDITOR					
		Additional Contracts	Cash	Oper	30,000	30,000
		Additional Contracts	PSL	PSL	21,600	21,600
013	EDUCATION					
		Appropriation/PSL for Salary Increase FY13	Cash	Oper	0	7,614
		Appropriation/PSL for Salary Increase FY13	PSL	PSL	0	6,551
		Early Childhood Training Center Cash Fund	Cash	Oper	400,000	400,000
		High Ability Learners - Aid	Cash	Aid	1,316	0
		Poverty/Limited English (LB1024)	General	Oper	50,000	50,000
		PSL for retirement payoff	PSL	PSL	124,132	0
		PSL Increase - Professional Practices	PSL	PSL	990	0
		Reorganization Incentive Cash Appropriation	Cash	Aid	212,958	212,958
		Revolving Fund Appropriation	Revolving	Oper	50,000	50,000
		Transfer of .15 FTE to Education Innovation	Cash	Oper	11,818	11,991
		Transfer of .15 FTE to Education Innovation	PSL	PSL	7,454	7,603
		Vocational Rehabilitation Services Cash Appropriation	Cash	Oper	747,046	500,000
014	PUBLIC SERVICE COMM.					
		Addition of one administrative assistant for NTAP	Cash	Oper	0	51,792
		Addition of one administrative assistant for NTAP	PSL	PSL	0	30,468
		Major Oil Pipeline Siting Act - Rules and Regulations	General	Oper	10,225	0
		Major Oil Pipeline Siting Act - Rules and Regulations	PSL	PSL	9,474	0
		Major Oil Pipeline Siting Act - New Application	Cash	Oper	541,687	542,643
		Major Oil Pipeline Siting Act - New Application	PSL	PSL	24,864	25,361
		-- link to PSC Major Oil Pipeline request submission letter				
016	REVENUE					
		Adjust Homestead Exemption based on tax loss certifications	General	Aid	(4,200,000)	(5,200,000)
		-- link to Revenue Homestead Exemption request submission letter				
024	MOTOR VEHICLES					
		New position of CDL Manager	General	Oper	0	64,574
		New position of CDL Manager	PSL	PSL	0	43,053
		-- link to DMV CDL Manager request submission letter				

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025	HEALTH AND HUMAN SERVICES					
		Bridges Program	NCCF	Const	550,000	(550,000)
		Child Care Deficit	General	Aid	9,000,000	9,000,000
		Child Support Incentive Federal Match Change	General	Oper	0	2,630,843
		Economic Assistance Caseload Increases	General	Oper	222,030	0
		Economic Assistance Caseload Increases	Federal	Oper	222,029	0
		Economic Assistance Caseload Increases	PSL	PSL	309,837	0
		Increased OJS Staffing	General	Oper	225,000	905,000
		Increased OJS Staffing	PSL	PSL	159,318	640,821
		Transfer cash approp from Public Health to Prof. Licensure	Cash	Oper	No Net Chg	No Net Chg
		Reduced 2013 FMAP	General	Oper	0	408,819
		Reduced 2013 FMAP	General	Aid	0	12,020,519
		Reduced 2013 FMAP	Federal	Oper	0	(408,819)
		Reduced 2013 FMAP	Federal	Aid	0	(12,020,519)
028	VETERANS AFFAIRS					
		Increase FY 2012 Personal Service Limitation	PSL	PSL	36,800	0
031	MILITARY					
		Governor's Emergency Fund -- link to revised NEMA request submission letter	General	Aid	8,000,000	0
034	LIBRARY COMMISSION					
		Digital Talking Book Supplies	General	Oper	4,900	19,600
		State Aid to Libraries	General	Aid	88,138	88,138
037	WORKERS COMP. COURT					
		Judges FICA	Cash	Oper	3,515	5,468
039	BRAND COMMITTEE					
		Personal Vehicle Mileage	Cash	Oper	88,000	0
048	POSTSECONDARY EDUC. COORD. COMM.					
		Increase in Cash Fund Spending Authority	Cash	Oper	5,465	5,465
		Request for Automation of ACE/ACE Plus	General	Oper	31,900	3,324
		Request reinstatement of Data Analyst Position	General	Oper	60,534	60,534
		Request reinstatement of Data Analyst Position	PSL	PSL	38,500	38,500

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048	CCPE cont.	Restoration of Some Operating Funds	General	Oper	9,500	9,500
		Return Executive Assistant to full-time position	General	Oper	25,875	25,875
		Return Executive Assistant to full-time position	PSL	PSL	17,260	17,260
054 HISTORICAL SOCIETY						
		DAS Copy Machine Replacement Base Rates	General	Oper	10,233	10,233
		Historical Marker Repair	General	Oper	5,000	5,000
		Historical Marker Repair	Cash	Oper	45,000	45,000
		Rent Increase	General	Oper	13,540	16,248
		Utilities	General	Oper	30,239	30,239
077 INDUSTRIAL RELATIONS COMM.						
		Commissioner Per Diems	General	Oper	47,126	47,126
		Commissioner Per Diems	PSL	PSL	43,865	43,865
		Commissioner Travel Expenses	General	Oper	4,752	4,752
		Health Insurance	General	Oper	2,168	4,263
		Legal Services	General	Oper	24,336	24,336
078 CRIME COMMISSION						
		Shift federal funds within Crime Victims Reparations Prog	Federal	Oper	6,420	6,420
		Shift federal funds within Crime Victims Reparations Prog	Federal	Aid	(6,420)	(6,420)
084 ENVIRONMENTAL QUALITY						
		Staffing for Uranium Mining Oversight	Cash	Oper	0	106,582
		Staffing for Uranium Mining Oversight	PSL	PSL	0	41,186
085 RETIREMENT SYSTEM						
		Information Technology Disaster Recovery Costs	Cash	Oper	3,000	0
		OCIO Support Maintenance Cost Increase	Cash	Oper	19,550	19,550
		Transfer NPERS Infrastructure to OCIO	Cash	Oper	27,140	9,890
		WebSphere 7.0 Upgrade	Cash	Oper	86,225	0
		Omaha School Employees Plan - 1% of Salary	General	Aid	0	(41,556)
		Omaha School Employees Plan - Service Annuity	General	Aid	0	9,017

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085	NPERS cont.	School Employees Plan - 1% of Salary	General	Aid	0	581,890
		School Employees Plan - Actuarially Required Contribution	General	Aid	0	23,465,817
		State Patrol Plan - Actuarially Required Contribution -- link to revised NPERS request submission letter	General	Aid	0	(183,907)
STATE TOTALS			General		13,665,496	44,060,184
			Cash		2,222,720	1,948,953
			NCCF		550,000	(550,000)
			Federal		222,029	(12,429,338)
			Revolving		50,000	50,000
			TOTAL		16,710,245	33,079,799
			PSL		794,094	916,268