



**S t a t e o f N e b r a s k a**

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# **Executive Budget**

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**2013-2015 B i e n n i u m**

Dave Heineman  
Governor

*Presented January 15, 2013*



# **Executive Budget in Brief**

## **2013 - 2015 Biennium**

Presented by  
Administrative Services – State Budget Division  
Room 1320 State Capitol  
Lincoln, Nebraska 68509  
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[budget.nebraska.gov](http://budget.nebraska.gov)

Presented January 15, 2013

A complete copy of State agencies, boards and commissions' FY 2012-13 supplemental appropriation requests and 2013-2015 biennial budget requests are available on the State Budget Division website at [budget.nebraska.gov](http://budget.nebraska.gov).

This Executive Budget in Brief, 2013-2015 Biennium and the Executive Budget, 2013-2015 Biennium are available on the State Budget Division website at [budget.nebraska.gov](http://budget.nebraska.gov). The Executive Budget, 2013-2015 Biennium provides a summary report at the agency and program level of agency vision, mission, goals, historical appropriation/spending, and requested amounts for the 2013-2015 biennium. This publication also includes the Governor's appropriation recommendation for each program for the 2013-2015 biennium.

Additional summary tables regarding the current and recommended appropriations for State agencies, boards and commissions are also available at [budget.nebraska.gov](http://budget.nebraska.gov).



**Dave Heineman**  
*Governor*

## STATE OF NEBRASKA

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January 15, 2013

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 2013-2015 biennium. The resilience of the Nebraska economy during our most recent national recession and now its steady improvement will allow us to address important needs and interests of our citizens.

As we prepared the past two biennial budgets, it was necessary to use our cash reserve funds to craft a budget to support the general operations and aid programs of state government. In addition we made many difficult and strategic decisions to restrain and prioritize spending by state government. We did not increase taxes to avoid the difficult decisions required to prioritize the use of our limited resources and balance the state budget. It is especially important as our economy improves that we demonstrate the same discipline in the development of the state budget for the 2013-2015 biennium.

The Nebraska Economic Forecasting Advisory Board estimates tax receipt growth of 4.5 percent for this upcoming budget biennium. The historical average growth in General Fund revenue is 5.0 percent. It is not necessary to increase taxes to enact a state budget for the 2013-2015 biennium. Our cash reserve fund should be replenished to address any future adverse economic or special circumstances.

Education must continue to be a top priority. My budget recommendations include an increase of \$125 million in state aid through the state's primary K-12 school aid funding formula which represents a 5 percent increase each year. I am also recommending an additional \$29.6 million, or 5 percent each year for special education aid to local school districts.

My recommendations for higher education place a special focus on the importance of accessing and obtaining a college education to continue to grow Nebraska's economy. I am recommending an increase of \$62.1 million to the University of Nebraska, \$6.2 million to the Nebraska State College system, and \$10.7 million to the community college system. At my recommended funding level the University of Nebraska and the State Colleges have committed to a freeze of resident student tuition rates for the next two years. I encourage the governing boards of our community colleges to do the same.

Mr. President, Mr. Speaker,  
and Members of the Legislature  
January 15, 2013  
Page 2

The most significant challenge in enacting a biennial budget for 2013-2015 will be the financing of the Medicaid program in Nebraska. I have placed the highest priority on financing education, but the requirements presented by the current Medicaid program and the implications of new federal mandates cause an explosive demand for state resources. My recommendation includes \$176.0 million additional General Fund appropriations for Medicaid, Children's Health, and other medical providers to address increases in service utilization, provider rates, and federal requirements for increased state funds (versus federal funds) to finance services. In addition, another \$72.3 million is added to the budget for new costs to our existing Medicaid program that result from the implementation of the federal Affordable Care Act. I am specifically recommending \$22.4 million to finance improved assessment and payments for services to people with developmental disabilities served throughout our communities in Nebraska.

Nebraska can be proud of the life-time priority it places on services to veterans. We have recently constructed new Veterans Homes in northeast and eastern Nebraska. It is now time to build a new home in central Nebraska to replace our largest and oldest home for veterans which is located in Grand Island. This \$121 million project will require a \$47 million commitment of state resources. I am especially proud to offer this recommendation as part of my budget proposal and encourage you to join me in seeking federal approval for the remaining funds needed for this very important service for our veterans.

As you undertake your responsibility to enact biennial appropriations for our state government, I once again ask that you recognize the inextricable link between economic success and education success. This is critically important for the Nebraska economy to service the remaining needs of our citizens.

Thank you.

Sincerely,

Dave Heineman  
Governor



# Table of Contents

<b>General Fund Financial Status</b> .....	3
<b>Cash Reserve Fund Status</b> .....	5
<b>Fund Transfers (General Fund Only)</b> .....	7
<b>Budget Adjustments: Agency Operations (General Fund Only)</b> .....	8
<b>Budget Adjustments: Aid to Governments, Individuals and Other (General Fund Only)</b> .....	9
<b>Budget Adjustments: Major Categories (General Fund Only)</b> .....	10
<b>General Fund Budget: Major Categories</b> .....	11
<b>Summary of Governor’s Recommendations</b> .....	13
<b>Agency Recommendations</b>	
<b>Technical Notes</b> .....	48
<b>Agriculture, Environment and Natural Resources</b>	
18 Department of Agriculture .....	51
29 Department of Natural Resources.....	55
33 Game and Parks Commission .....	71
39 Brand Committee, Nebraska.....	93
52 State Fair Board .....	97
56 Wheat Board, Nebraska .....	101
57 Oil and Gas Conservation Commission, Nebraska.....	105
60 Ethanol Board, Nebraska .....	109
61 Dairy Industry Development Board, Nebraska.....	113
71 Energy Office, Nebraska .....	117
74 Power Review Board, Nebraska .....	122
84 Department of Environmental Quality .....	126
86 Dry Bean Commission.....	134
88 Corn Development, Utilization and Marketing Board, Nebraska.....	138
92 Grain Sorghum Development, Utilization and Marketing Board, Nebraska.....	142
<b>Economic Development</b>	
14 Public Service Commission.....	149
19 Department of Banking.....	175
22 Department of Insurance.....	181
23 Department of Labor .....	191
35 Liquor Control Commission, Nebraska .....	197
36 State Racing Commission, Nebraska .....	201
41 State Real Estate Commission .....	205
45 Board of Barber Examiners.....	209
53 Real Property Appraiser Board .....	213
58 State Board of Examiners for Professional Engineers and Architects, Nebraska .....	217
59 Board of Geologists.....	221
62 State Board of Examiners for Land Surveyors.....	225
63 State Board of Public Accountancy, Nebraska .....	229
66 Abstracters Board of Examiners .....	233
72 Department of Economic Development .....	237
73 State Board of Landscape Architects.....	251
91 Nebraska Tourism Commission .....	255
<b>General Government</b>	
03 Legislative Council .....	261
07 Governor.....	267
08 Lieutenant Governor.....	277
09 Secretary of State.....	283
10 Auditor of Public Accounts .....	299
87 Accountability and Disclosure Commission .....	307
<b>Human Resources Development</b>	
13 Department of Education.....	315
25 Department of Health & Human Services .....	333

28 Department of Veterans' Affairs .....	406
34 Library Commission, Nebraska .....	412
47 Educational Telecommunications Commission, Nebraska .....	418
48 Coordinating Commission for Postsecondary Education .....	424
50 State College System, Nebraska .....	436
51 University of Nebraska System .....	438
54 State Historical Society, Nebraska .....	440
68 Latino-American Commission .....	445
69 Arts Council, Nebraska .....	449
70 State Foster Care Review Office .....	457
76 Indian Commission, Nebraska .....	461
81 Commission for the Blind & Visually Impaired .....	465
82 Commission for the Deaf and Hard of Hearing, Nebraska .....	469
83 Community College Aid .....	473
<b>Public Finance</b>	
12 State Treasurer .....	480
16 Department of Revenue .....	500
32 Board of Educational Lands and Funds .....	520
65 Administrative Services .....	528
75 Investment Council, Nebraska .....	584
85 Public Employees Retirement System, Nebraska .....	588
93 Tax Equalization and Review Commission .....	594
<b>Public Safety</b>	
05 Supreme Court .....	602
11 Attorney General .....	626
15 Board of Parole/Board of Pardons, Nebraska .....	638
21 State Fire Marshal .....	644
30 State Electrical Board .....	652
31 Military Department .....	656
37 Workers' Compensation Court .....	666
46 Department of Correctional Services .....	674
64 State Patrol, Nebraska .....	684
67 Equal Opportunity Commission .....	698
77 Commission of Industrial Relations .....	701
78 Commission on Law Enforcement and Criminal Justice, Nebraska .....	708
94 Commission on Public Advocacy .....	734
<b>Transportation</b>	
17 Department of Aeronautics .....	746
24 Department of Motor Vehicles .....	754
27 Department of Roads .....	762
40 Motor Vehicle Industry Licensing Board, Nebraska .....	774
<b>Capital Construction</b> .....	788
Capital Construction Request/Recommendation Summary – 2013-2015 Biennium .....	784
<b>Current Biennium Appropriation Changes</b>	
FY 2012-13 Deficit Summary .....	790
<b>Agency Operations and Aid Totals by Fund</b>	
General Funds .....	794
Cash Funds .....	796
Federal Funds .....	799
Revolving Funds .....	801
All Funds .....	802
<b>Appendix</b>	
Administrative Services – State Budget Division Staff Listing .....	808



## 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 2013-2015 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 receipts for the current fiscal year and the next biennium that were adopted by the Economic Forecasting Advisory Board at its meeting in October 2012. The net receipts projected for the following biennium were presented to the Tax Rate Review Committee in November of 2012 by the Legislative Fiscal Office.

Certain transfers to the General Fund are proposed in both FY 2013-14 and FY 2014-15: Tobacco Products Administration Cash Fund - \$10.0 million; Securities Act Cash Fund - \$24.0 million; and Insurance Cash Fund - \$6.0 million. The Governor recommends that no transfers be made from the Cash Reserve Fund to the General Fund to support the general operations and aid budget for the 2013-2015 biennium.

The Governor recommends transfers from the General Fund in both FY 2013-14 and FY 2014-15: Property Tax Credit Cash Fund - \$113.0 million and Water Resources Cash Fund - \$3.3 million. The Governor recommends no other transfers be made from the General Fund during the 2013-15 biennium.

The appropriations shown for the current fiscal year 2012-13 are those adopted during the 2011 regular session and further amended during the 2011 special session and 2012 regular session of the 102nd Legislature. The Status also reflects a recommended reduction of \$5.0 million in FY 2012-13 re-appropriations, an increase of \$1.5 million in FY 2012-13 appropriations, and a \$522,809 allocation for the 2013 claims bill for consideration during the 2013 session of the 103rd Legislature. The Governor's budget recommendations for FY 2013-14 and FY 2014-15 of the next biennium are also shown. The Governor's recommendations provide for a two year average General Fund increase of 4.9%. The General Fund balance for the next biennium exceeds the minimum reserve requirement by \$14.8 million.

The planning estimates for the following biennium 2015-2017 set future allowable spending growth at 5.0% and leave a General Fund balance in excess of the minimum reserve requirement. The planning estimates include a recommendation that \$47.0 million be transferred from the General Fund to the Cash Reserve Fund to reimburse Cash Reserve Fund financing of the construction of a new Central Nebraska Veterans' Home recommended by the Governor during this 2013 legislative session.





## 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. The Legislature has also used the Cash Reserve Fund to finance one-time new capital construction projects. 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.

FY 2011-12 actual net General Fund tax receipts exceeded the FY 2011-12 certified forecast by \$104.8 million. That amount was automatically transferred by operation of state law to the separate Cash Reserve Fund in July 2012. In October 2012, the Nebraska Economic Forecasting Advisory Board increased its estimate of net General Fund tax receipts for FY 2012-13 by \$57.9 million which is shown as an automatic transfer to the Cash Reserve Fund in FY 2013-14.

Transfers to/from the Cash Reserve Fund scheduled under current law for FY 2012-13 include: \$4,990,198 reimbursement from the Water Contingency Cash Fund; \$4,461,676 reimbursement from the Ethanol Production Incentive Cash Fund; \$1,000,000 to the Affordable Housing Trust Fund; \$80,000,000 to the Nebraska Capital Construction Fund; and \$78,000,000 to the General Fund.

The Governor's 2013-2015 recommendations include a transfer of up to \$47.0 million from the Cash Reserve Fund to the Nebraska Capital Construction Fund to finance the State's cost share for construction of a new Central Nebraska Veterans' Home to replace the existing Veterans' Home in Grand Island. The Governor's proposal provides for a \$47.0 million reimbursement to the Cash Reserve Fund from the General Fund upon completion of the project.

The projected ending balance for the Cash Reserve Fund is \$442 million. No additional transfers from the Cash Reserve Fund are recommended.

## Cash Reserve Fund Status

	Current	Next Biennium		Following Biennium	
	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
<b>Beginning Balance</b>	428,878,372	384,120,028	395,038,569	395,038,569	395,038,569
Transfer Amounts Above Forecasts	104,789,781	57,934,000			
To/From General Fund	(78,000,000)	0	0		
From Water Contingency Cash Fund	4,990,198				
To/From Ethanol Production Incentive Cash Fund	4,461,676				
To NCCF for higher ed construction/Centennial Mall	(80,000,000)				
To Affordable Housing Trust Fund	(1,000,000)				
To NCCF for Central Nebraska Vets Home construction	_____	(47,015,459)	_____	_____	47,015,459
<b>Ending Balance</b>	384,120,028	395,038,569	395,038,569	395,038,569	442,054,028

## General Fund Transfers

Description	FY14	FY15
<b>General Fund Transfers - In</b>		
Transfer from Securities Act Cash Fund	24,000,000	24,000,000
Transfer from Insurance Cash Fund	6,000,000	6,000,000
Transfer from Tobacco Products Administration Cash Fund	10,000,000	10,000,000
<b>General Fund Transfers - In Total</b>	<b>40,000,000</b>	<b>40,000,000</b>
 <b>General Fund Transfers - Out</b>		
Transfer to Property Tax Credit Cash Fund; net of available balance	113,000,000	113,000,000
Transfers to Water Resources Cash Fund	3,300,000	3,300,000
<b>General Fund Transfers - Out Total</b>	<b>116,300,000</b>	<b>116,300,000</b>

## Budget Adjustments: Agency Operations

General Fund Only

Agency Name	FY 2013-14 over FY 2012-13	FY 2013-14 Annual % Chg	FY 2014-15 over FY 2013-14	FY 2014-15 Annual % Chg	FY 2014-15 over FY 2012-13	% of FY 2014- 15 Total
University of Nebraska	19,100,000	3.8%	23,900,000	4.6%	43,000,000	51.27%
Correctional Services	9,832,915	6.3%	3,282,791	2.0%	13,115,706	15.64%
Health & Human Services	9,872,908	4.2%	3,156,418	1.3%	13,029,326	15.54%
State Colleges	2,050,000	4.5%	2,100,000	4.4%	4,150,000	4.95%
Supreme Court	1,448,232	1.7%	984,484	1.1%	2,432,716	2.90%
State Patrol	1,201,341	2.2%	258,359	0.5%	1,459,700	1.74%
Secretary of State	73,191	16.5%	933,105	180.2%	1,006,296	1.20%
Education	613,736	3.8%	220,107	1.3%	833,843	0.99%
Insurance	0	0.0%	776,605	N/A	776,605	0.93%
Legislative Council	286,993	1.6%	293,499	1.6%	580,492	0.69%
Economic Development	300,013	7.0%	101,973	2.2%	401,986	0.48%
Game and Parks Comm.	199,337	1.8%	196,796	1.8%	396,133	0.47%
Agriculture	312,493	5.6%	28,901	0.5%	341,394	0.41%
Military Department	137,913	3.7%	138,763	3.6%	276,676	0.33%
Natural Resources	127,275	1.2%	130,139	1.2%	257,414	0.31%
Governor	(3,582)	-0.2%	230,412	14.0%	226,830	0.27%
Revenue	(276,705)	-1.1%	481,175	1.9%	204,470	0.24%
Attorney General	350,816	6.0%	(146,920)	-2.4%	203,896	0.24%
Administrative Services	86,893	1.1%	82,980	1.1%	169,873	0.20%
Historical Society	83,453	2.1%	68,911	1.7%	152,364	0.18%
Educational Telecommunications	66,856	0.7%	68,851	0.7%	135,707	0.16%
Library Commission	65,708	2.7%	68,356	2.8%	134,064	0.16%
Fire Marshal	121,008	3.0%	12,482	0.3%	133,490	0.16%
Environmental Quality	55,147	1.7%	53,325	1.6%	108,472	0.13%
Accountability & Disclosure Comm.	8,820	2.2%	55,429	13.3%	64,249	0.08%
Tax Equalization & Review Comm.	47,040	6.9%	13,904	1.9%	60,944	0.07%
Public Service Commission	29,321	1.2%	24,145	1.0%	53,466	0.06%
Foster Care Review	19,569	1.4%	20,008	1.4%	39,577	0.05%
Postsecondary Coordinating Comm.	19,386	1.6%	19,816	1.6%	39,202	0.05%
Equal Opportunity Comm.	2,662	0.2%	28,691	2.4%	31,353	0.04%
Parole Board	13,681	1.7%	14,983	1.8%	28,664	0.03%
Liquor Commission	11,914	1.2%	13,354	1.4%	25,268	0.03%
Veterans Affairs	6,847	0.6%	18,057	1.6%	24,904	0.03%
Crime Commission	(6,388)	-0.2%	26,234	0.8%	19,846	0.02%
Deaf/Hard of Hearing Comm.	9,290	1.1%	9,498	1.1%	18,788	0.02%
Labor	8,453	1.7%	8,650	1.7%	17,103	0.02%
Arts Council	8,118	1.5%	8,302	1.5%	16,420	0.02%
Blind/Visually Impaired Comm.	6,217	0.7%	6,350	0.7%	12,567	0.015%
Educational Lands & Funds	5,253	1.7%	5,371	1.7%	10,624	0.013%
Industrial Relations	3,871	1.3%	3,469	1.1%	7,340	0.009%
Latino-American Comm.	3,143	1.8%	3,212	1.8%	6,355	0.008%
Indian Affairs	2,664	1.6%	2,722	1.6%	5,386	0.006%
Lt. Governor	218	0.2%	222	0.2%	440	0.001%
Tourism Commission	0	0.0%	0	0.0%	0	0.000%
State Auditor	(102,279)	-4.7%	43,344	2.1%	(58,935)	-0.07%
Treasurer	(91,526)	-6.6%	4,041	0.3%	(87,485)	-0.10%
<b>Total Operations Changes</b>	<b>46,112,215</b>	<b>3.7%</b>	<b>37,751,314</b>	<b>3.0%</b>	<b>83,863,529</b>	

## Budget Adjustments: Aid to Governments, Individuals, and Other

General Fund Only

Aid Description	FY 2013-14 over FY 2012-13	FY 2013-14 Annual % Chg	FY 2014-15 over FY 2013-14	FY 2014-15 Annual % Chg	FY 2014-15 over FY 2012-13	% of FY 2014- 15 Total
Medicaid	74,150,486	11.5%	65,875,618	9.2%	140,026,104	49.89%
TEEOSA State Aid	41,816,960	5.0%	41,334,202	4.7%	83,151,162	29.63%
Special Education	9,694,692	5.0%	10,179,427	5.0%	19,874,119	7.08%
Development Disabilities Aid	9,963,116	9.8%	9,664,808	8.6%	19,627,924	6.99%
Children's Health Insurance	4,045,277	30.9%	5,617,894	32.8%	9,663,171	3.44%
Aid to Community Colleges	3,500,000	4.0%	3,700,000	4.0%	7,200,000	2.57%
Public Assistance	4,575,083	4.2%	88,441	0.1%	4,663,524	1.66%
Homestead Exemption	(900,000)	-1.2%	3,300,000	4.6%	2,400,000	0.86%
Early Childhood Aid	1,665,962	N/A	0	0.0%	1,665,962	0.59%
Patrol Retirement	(189,310)	-7.4%	1,170,660	49.2%	981,350	0.35%
Aid to Aging	244,989	3.1%	229,038	2.8%	474,027	0.17%
Health Aid	450,250	9.4%	0	0.0%	450,250	0.16%
Violence Prevention Grants	200,000	133.3%	0	0.0%	200,000	0.07%
Vocational Rehabilitation	50,000	2.5%	51,250	2.5%	101,250	0.04%
Access College Early Prog.	0	0.0%	0	0.0%	0	0.00%
Aid to the Arts	0	0.0%	0	0.0%	0	0.00%
Blind/Visually Imp Aid	0	0.0%	0	0.0%	0	0.00%
Business Innovation Act	0	0.0%	0	0.0%	0	0.00%
County Juvenile Services Aid	0	0.0%	0	0.0%	0	0.00%
Crime Stoppers	0	0.0%	0	0.0%	0	0.00%
Crime Victims' Reparations	0	0.0%	0	0.0%	0	0.00%
ESU Core Services/Tech.	0	0.0%	0	0.0%	0	0.00%
ESU Distance Education	0	0.0%	0	0.0%	0	0.00%
Governor's Emergency Fnd	0	0.0%	0	0.0%	0	0.00%
Interrelated Water Mgmt. Grants	0	0.0%	0	0.0%	0	0.00%
Juvenile Services Aid	0	0.0%	0	0.0%	0	0.00%
Library Development	0	0.0%	0	0.0%	0	0.00%
Medical Student Assistance	0	0.0%	0	0.0%	0	0.00%
Military Tuition Assistance	0	0.0%	0	0.0%	0	0.00%
Natural Resources Devl. Fund	0	0.0%	0	0.0%	0	0.00%
Nebraska Scholarship Prog.	0	0.0%	0	0.0%	0	0.00%
Niobrara Council	0	0.0%	0	0.0%	0	0.00%
Public Health Aid	0	0.0%	0	0.0%	0	0.00%
School Breakfast	0	0.0%	0	0.0%	0	0.00%
School Lunch	0	0.0%	0	0.0%	0	0.00%
Small Business Innovation	0	0.0%	0	0.0%	0	0.00%
Storm Water Mgmt. Grants	0	0.0%	0	0.0%	0	0.00%
Summer Food Service Aid	0	0.0%	0	0.0%	0	0.00%
Textbook Loans	0	0.0%	0	0.0%	0	0.00%
Victim/Witness Assistance	0	0.0%	0	0.0%	0	0.00%
Voc. & Adult Education	0	0.0%	0	0.0%	0	0.00%
Water & Soil Conservation	0	0.0%	0	0.0%	0	0.00%
Judges Retirement	(72,244)	-100.0%	0	N/A	(72,244)	-0.03%
Superfund	(369,650)	-59.4%	64,000	25.4%	(305,650)	-0.11%
Learning Community Transition	(382,275)	-43.3%	0	0.0%	(382,275)	-0.14%
Child Welfare Aid	(529,699)	-0.3%	73,855	0.0%	(455,844)	-0.16%
Behavioral Health Aid	(4,373,555)	-5.8%	1,497,504	2.1%	(2,876,051)	-1.02%
Teachers Retirement	(5,325,727)	-19.5%	(403,124)	-1.8%	(5,728,851)	-2.04%
<b>Total Aid Changes</b>	<b>138,214,355</b>	<b>5.8%</b>	<b>142,443,573</b>	<b>5.7%</b>	<b>280,657,928</b>	

## Budget Adjustments: Major Categories

General Fund Only

Type	FY 2013-14 over FY 2012-13	FY 2013-14 Annual % Chg	FY 2014-15 over FY 2013-14	FY 2014-15 Annual % Chg	FY 2014-15 over FY 2012-13	% of FY 2014- 15 Total
<b>Agency Operations</b>	<b>46,112,215</b>	<b>3.7%</b>	<b>37,751,314</b>	<b>3.0%</b>	<b>83,863,529</b>	<b>22.9%</b>
<b>State Aid</b>	<b>138,214,355</b>	<b>5.8%</b>	<b>142,443,573</b>	<b>5.7%</b>	<b>280,657,928</b>	<b>76.7%</b>
Aid to Local Governments	50,069,612	4.0%	58,110,505	4.5%	108,180,117	29.5%
Aid to Individuals	82,806,397	8.8%	71,752,058	7.0%	154,558,455	42.2%
Aid to Other	5,338,346	2.6%	12,581,010	6.0%	17,919,356	4.9%
<b>Capital Construction</b>	<b>1,018,791</b>	<b>4.9%</b>	<b>567,976</b>	<b>2.6%</b>	<b>1,586,767</b>	<b>0.4%</b>
<b>Grand Total</b>	<b>185,345,361</b>	<b>5.1%</b>	<b>180,762,863</b>	<b>4.7%</b>	<b>366,108,224</b>	

## General Fund Budget: Major Categories

Appropriations by Major Category	FY 2012-13 Current	FY 2013-14 Recommendation	FY 2014-15 Recommendation
<b>Agency Operations</b>	<b>1,229,776,033</b>	<b>1,275,888,248</b>	<b>1,313,639,562</b>
<b>State Aid</b>	<b>2,381,875,489</b>	<b>2,520,089,844</b>	<b>2,662,533,417</b>
Aid to Local Governments	1,238,404,236	1,288,473,848	1,346,584,353
Aid to Individuals	939,310,392	1,022,116,789	1,093,868,847
Other State Aid	204,160,861	209,499,207	222,080,217
<b>Capital Construction</b>	<b>20,772,233</b>	<b>21,791,024</b>	<b>22,359,000</b>
<b>Total Appropriation</b>	<b>3,632,423,755</b>	<b>3,817,769,116</b>	<b>3,998,531,979</b>

Dollar Change vs. FY 2012-13 Current	FY 2013-14 Recommendation	FY 2014-15 Recommendation
<b>Agency Operations</b>	<b>46,112,215</b>	<b>83,863,529</b>
<b>State Aid</b>	<b>138,214,355</b>	<b>280,657,928</b>
Aid to Local Governments	50,069,612	108,180,117
Aid to Individuals	82,806,397	154,558,455
Other State Aid	5,338,346	17,919,356
<b>Capital Construction</b>	<b>1,018,791</b>	<b>1,586,767</b>
<b>Total Dollar Change</b>	<b>185,345,361</b>	<b>366,108,224</b>

Annual Percent Change	FY 2013-14 Recommendation	FY 2014-15 Recommendation
<b>Agency Operations</b>	<b>3.7%</b>	<b>3.0%</b>
<b>State Aid</b>	<b>5.8%</b>	<b>5.7%</b>
Aid to Local Governments	4.0%	4.5%
Aid to Individuals	8.8%	7.0%
Other State Aid	2.6%	6.0%
<b>Capital Construction</b>	<b>4.9%</b>	<b>2.6%</b>
<b>Total Percent Change</b>	<b>5.1%</b>	<b>4.7%</b>

% of Total Appropriation	FY 2012-13 Current	FY 2013-14 Recommendation	FY 2014-15 Recommendation
<b>Agency Operations</b>	<b>33.86%</b>	<b>33.42%</b>	<b>32.85%</b>
<b>State Aid</b>	<b>65.57%</b>	<b>66.01%</b>	<b>66.59%</b>
Aid to Local Governments	34.09%	33.75%	33.68%
Aid to Individuals	25.86%	26.77%	27.36%
Other State Aid	5.62%	5.49%	5.55%
<b>Capital Construction</b>	<b>0.57%</b>	<b>0.57%</b>	<b>0.56%</b>
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>



# **Summary of Governor's Recommendations**





# Summary of Governor's Recommendations

## Introduction

### Tax Receipt Forecasts and Cash Reserve

The Nebraska Economic Forecasting Advisory Board revised its General Fund tax receipt forecast for FY 2012-13 and established its initial forecasts for the 2013-2015 budget biennium at its October 2012 meeting. The revised tax receipt forecast is \$3.8 billion for FY 2012-13. The initial forecast is \$3.9 billion for FY 2013-14 and \$4.1 billion for FY 2014-15. The historical average growth in General Fund revenue is 5.0%. The estimated General Fund revenue growth adjusted for rate and tax base changes is estimated at 4.2% and 4.9% for FY 2013-14, and FY 2014-15, respectively. Nominal growth in General Fund net receipts is estimated at 3.6% in FY 2013-14 and 4% in FY 2014-15, respectively.

FY 2011-12 net General Fund tax receipts exceeded the FY 2011-12 certified forecast by \$104.8 million. This amount was transferred to the State Cash Reserve Fund. The Nebraska Economic Forecasting Advisory Board projects that FY 2012-13 net General Fund tax receipts will exceed the current certified forecast by \$57.9 million. This amount is also shown as transferred to the Cash Reserve Fund. The Cash Reserve Fund ending balance is projected at \$442 million. The Governor does not recommend transfers from the Cash Reserve Fund to support the general operations and aid budget. The Governor recommends a continuing priority to replenish the Cash Reserve Fund to prepare for future adverse economic or other unanticipated special circumstances.

## Spending

The Governor's recommendations for the current FY 2012-13 budget represents a reduction of \$3.6 million in General Fund appropriations and reappropriations. The Governor's recommendations for the 2013-2015 biennium represent a two-year average growth in General Fund spending of 4.9%. The \$185.3 million, or 5.1% annual increase in FY 2013-14 is comprised of \$77.6 million for education (K-12 Aid, University System, State College System, Community College Aid). This is 41.8% of the total additional General Fund appropriations recommended for that year. The amount of additional General Fund appropriations included for health and human services is \$98.7 million. This is 53.3% of the total additional General Fund appropriations recommended for that year. The \$180.8 million, or 4.7% annual increase in FY 2014-15 is comprised of \$81.1 million for education. This is 44.9% of the total additional increase for that year. The amount of additional General Fund appropriations included for health and human services is \$89.1 million. This is 49.3% of the total additional increase for that year.

### K-12 and Higher Education

The Governor has consistently made K-12 education a top priority. His recommendations for the 2013-2015 biennium include an increase of \$125 million in state aid through the state's primary K-12 School Aid funding formula (TEEOSA), which represents a 5% increase each year; and an increase of \$29.6 million in state aid for Special Education, which represents a 5% increase each year.

The Governor also continues to prioritize higher education and has placed special focus in this biennial budget on preventing tuition increases at our public postsecondary institutions. His recommendations for the 2013-15 biennium include an increase of \$62.1 million to the University of Nebraska; \$6.2 million to State Colleges; and \$10.7 million to Community Colleges. These amounts are intended to address reasonable annual cost increases. The Nebraska State College System and the University of Nebraska have both agreed that such an increase in state appropriations would be sufficient to eliminate in-state tuition increases for the next two years. The recommendation for the Community College System should allow for the same commitment by community college governing boards to no tuition increases for its students during the next two-year period.

The Governor recommends an increase of combined state General Fund support to K-12 aid and postsecondary institutions of approximately \$236.2 million. If enacted, General Fund support to education (K-12 aid and postsecondary institutions) will total \$1.77 billion in FY 2013-14 and \$1.86 billion in FY 2014-15, and will comprise 46% of the entire General Fund state budget.

Three key goals of the P-16 initiative are to provide affordable access to higher education, encourage college-going and degree completion. The strategic initiatives adopted by the Nebraska State College System, increasing enrollment and retention, enhancing educational opportunities and improving the learning environment provide the direction for the funding increases recommended by the Governor. The University of Nebraska system continues its efforts to grow enrollment and engage in groundbreaking research.

The recommendation continues a stable base of state support with funding increases that will encourage the educational attainment of our citizens through affordable access and grow Nebraska's competitive economy.

The recommendation includes reaffirmations and reappropriation of capital construction funding. Funding of Innovation Campus projects to renovate the 4-H Building and design and build the Food, Fuel and Water Research Building continues. Funding remains in place for the Nebraska State College System projects at Chadron State College for the Armstrong Gymnasium and at Peru State College for the Oak Bowl. Funding also continues for University of Nebraska System projects including the NCTA – Curtis Education Center, Veterinary Diagnostic Center, UNMC Cancer Research Tower and the College of Nursing and Allied Health - Kearney. The Civic and Community Center Financing Fund provides ongoing funding for the Nebraska State College System sports facilities.

## **Health and Human Services**

The Governor's recommendation includes significant additional General Fund appropriations for health and human services. The recommendation includes \$176.0 million additional General Fund appropriations for Medicaid, Children's Health, and other medical providers to address increases in service utilization, provider rates, and federal requirements for increased state matching funds. The recommendation also includes \$72.3 million for new costs to the existing Medicaid program that result from the implementation of the federal Affordable Care Act. These new Medicaid program costs do not include any additional funds for the Medicaid expansion contained in the provisions of the Act. Child Care and service providers for persons with developmental disabilities add another \$35.5 million in additional appropriations.

The Governor's recommendations for the 2013-2015 biennium are further explained in the following narrative and summarized in the financial statements and tables presented elsewhere in this publication.

# General Government

## **03 - Legislative Council**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

## **07 - Governor**

The recommendation includes an agency requested decrease of \$60,700 General Funds for FY 2013-14 due to utilization of reappropriation carryover in-lieu of new appropriations for dues and subscription expense and an increase of \$14,500 General Funds for FY 2014-15 for restoration of the operating expense base; and \$85,288 General Fund increase for FY 2014-15 for Governor-elect transition expense.

**Policy Research Office** – The recommendation includes an agency requested General Funds increase of \$29,995 for FY 2013-14 and \$72,184 for FY 2014-15 to establish a continuation base for health insurance, operating expenses, and travel expenses.

## **08 - Lieutenant Governor**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases.

## **09 - Secretary of State**

**FY 2012-13 Deficit Request** – The Secretary of State submitted a deficit request of \$1,607 to fully fund health insurance and benefits costs for the Secretary of State. The Governor's recommendation includes an additional \$1,607 General Fund appropriation in FY 2012-13.

**Secretary of State's Salary - Health Insurance and Benefits Costs** – The recommendation includes an agency requested increase of \$1,662 General Funds for FY 2013-14 and FY 2014-15 to fully fund health insurance and benefits costs for the Secretary of State.

**Departmental Administration - Rules and Regulations Filing and Approval Application** – The recommendation includes an agency requested cash funds increase of \$170,800 in FY 2013-14 and \$65,800 in FY 2014-15 to fund an Electronic Content Management (ECM) process to promulgate, maintain, and archive current and proposed rules and regulations which allows citizens the ability to have the stamped official version of the regulations available online.

**Election Administration - Help America Vote Act (HAVA) funding** – In 2005, after passage of the Help America Vote Act the state received approximately \$15.4 million for the development of a central voter registration system and the purchase of vote tabulation equipment. Based on the required State Plan, the state purchased new vote tabulation equipment (optical scanners) for all counties to use and developed an RFP and contract for the central voter registration system. Additional smaller amounts of federal monies were received in 2008 and 2010 that allowed the maintenance to continue for both the vote tabulation equipment and voter registration system through the 2012 election cycle. Federal HAVA funding will no longer be available to fund vote tabulation equipment and voter registration system maintenance beginning in FY 2013-14.

The recommendation includes \$64,387 General Funds increase and \$925,613 cash funds transfer-in (net \$516,108 cash fund reduction) for FY 2013-14 and an agency requested increase of \$990,000 General Funds and a reduction of \$1,441,721 cash funds for FY 2014-15 for the continued maintenance of the voter registration system and vote tabulation equipment.

The cash fund transfer of \$925,613 in FY 2013-14 to the Secretary of State's Election Administration Cash Fund from the Accountability and Disclosure Commission's Campaign Finance Act Cash Fund is to be used for the ongoing maintenance costs of HAVA central voter registration database system and voter tabulation equipment.

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 Cash Fund in FY 2013-14 and FY 2014-15 to fund agency administrative expenses and meet the minimum maintenance of effort (MOE) requirement of the HAVA funding.

**Enforcement of Standards - Collection Agencies** – The recommendation includes an agency requested cash funds increase of \$80,120 in FY 2013-14 and \$12,800 in FY 2014-15 to fund an Electronic Content Management (ECM) process to modernize the record keeping and electronic database system currently being used to operate licensing and registration of the following occupations: Collection Agency, Athlete Agent, Credit Services, Debt Management, Private Detectives, Non-Recourse Civil Litigation Funding Companies, and Truth & Deception Examiners.

**Enforcement of Standards - Records Management** – The recommendation includes an agency requested increase of \$26,342 revolving funds for FY 2013-14 and FY 2014-15 to fund increased lease expense for the K Street facility that the State Records Center manages in storing 76,000 units of state records for all state agencies.

The recommendation includes an agency requested revolving fund increase of \$39,400 in FY 2013-14 and \$21,900 in FY 2014-15 to fund an enhanced state records center web application to establish a more client-oriented program which allows the customer base to take advantage of a “self-service” records management system process for requesting, transferring, accessing, and retrieving records across the state.

## ***10 - Auditor of Public Accounts***

**State Agency and County Post Audits** – The recommendation decreases General Fund appropriation by \$144,669 for FY 2013-14 and FY 2014-15.

**Cooperative Audits** – The recommendation includes a reduction of \$167,000 cash funds for FY 2013-14 and FY 2014-15 related to savings in the 2013-2015 biennium budget for audit services of University of Nebraska and Nebraska State College Systems.

## ***87 - Accountability and Disclosure Commission***

**Restore base following temporary fund shift** – In 2010, during the development of the 2011-2013 biennial budget, a temporary fund shift reducing General Funds and increasing cash fund appropriations was included in the commission’s budget in an effort to reduce an excess cash fund balance. The Governor’s recommendation includes restoring the appropriation base following this temporary fund shift. The recommendation increases the General Fund appropriation by \$46,500 in FY 2014-15 and a corresponding decrease in cash funds by a like amount.

**Campaign Finance Limitation Act** – The Nebraska Supreme Court ruled in August 2012 that Nebraska’s Campaign Finance Limitation Act was unconstitutional. The recommendation includes a reduction of \$915,832 cash funds for FY 2013-14 and FY 2014-15, eliminating appropriations for the program. The recommendation includes a cash fund transfer of \$925,613 in FY 2013-14 from the Accountability and Disclosure Commission’s Campaign Finance Act Cash Fund to Secretary of State’s Election Administration Cash Fund to be used for ongoing maintenance costs of Help America Vote Act (HAVA) central voter registration database system and voter tabulation equipment.

# **Agriculture, Environment and Natural Resources**

## ***18 - Department of Agriculture***

The recommendation includes an increase of \$137,287 General Funds and \$137,287 cash funds in FY 2013-14 and \$68,224 General Funds and \$68,224 cash funds in FY 2014-15 for all field staff to perform electronic paperless inspections, and to convert business functions to an electronic, paperless flow of data.

The recommendation includes an increase of \$300,000 federal funds in FY 2013-14 and FY 2014-15 for base appropriation for a \$1,500,000 five-year grant awarded by the federal Food and

Drug Administration (FDA) on Manufactured Food Regulatory Program Standards. The grant will enhance Nebraska's current food regulatory program with focus on consumer protection and prevention of foodborne outbreaks and bio-terrorism incidents.

The recommendation includes an increase of \$300,000 federal funds in FY 2013-14 and FY 2014-15 for base appropriation for a \$1,500,000 five-year grant awarded by the FDA on the Food Safety Modernization Act – International Standard Organization (ISO) Laboratory Accreditation. The grant will enable the purchase of new data-testing technology and equipment in helping Nebraska food manufacturers to avoid foodborne illness outbreaks with focus on consumer protection and prevention instead of responding to foodborne outbreaks and bio-terrorism incidents.

## **29 - Department of Natural Resources**

The recommendation includes the agency request to reduce cash fund aid appropriation by \$1,400,000 in FY 2013-14 and FY 2014-15. This amount of cash fund authority was provided to the Soil and Water Conservation Program by LB 950A (2012 Session Laws) for FY 2012-13. This amount is not necessary in FY 2013-14 and FY 2014-15.

The recommendation includes the agency request to increase the federal fund operations appropriation by \$222,983 in FY 2013-14 and FY 2014-15. Federal grant funding for the agency's floodplain management and dam safety program from the Federal Emergency Management Administration (FEMA) increased in the last two years and the current funding level is expected to continue. The base appropriation of \$511,923 needs to be increased by \$222,983 in order to fully utilize the federal grant funding for the agency's floodplain management and dam safety programs.

## **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 Governor's recommendation includes all agency requests except the General Fund request of \$164,370 in FY 2013-14 and \$139,315 in FY 2014-15 for inflation and deferred expense items. These amounts are recommended as increases in cash fund operations appropriation.

The agency request expresses these strategies: financing activities from available cash funds, implementation of an agency-wide efficiency review and reorganization, providing operational funding for completed construction projects and wildlife conservation.

Personal Service Limitation (PSL) for temporary employees associated with these strategies increases \$242,703 in FY 2013-14 and \$416,440 in FY 2014-15.

**Financing Activities from Available Cash Funds** – Lottery proceeds to the Nebraska Environmental Trust program have increased in recent years. In addition, \$900,000 in annual interest earnings and \$800,000 was returned to the Nebraska Environmental Trust per the grant agreement from the sale of the Horse Creek Fen Ranch. The agency request to increase cash fund aid appropriation \$2,500,000 in FY 2013-14 and FY 2014-15 is recommended.

Due to the possibility of reduced federal grant awards, the agency request to increase cash fund operations appropriation \$539,073 in FY 2013-14 and \$789,073 in FY 2014-15 for the Habitat Development and Wildlife Conservation programs is recommended.

The agency request includes cash fund operations appropriation increase of \$1,123,925 in FY 2013-14 and \$878,407 in FY 2014-15 for previously deferred expenditures. The General Fund portion of the request is not recommended but is provided as an increase in cash fund operations appropriation of \$164,370 in FY 2013-14 and \$139,315 in FY 2014-15. Initiatives planned are vehicle fleet upgrades, conservation officers, public information technology upgrades and temporary employees for 309 Task Force projects.

**Agency-Wide Efficiency Review and Reorganization** – The agency continues to consolidate similar activities and focus efforts resulting in an overall reduction in cash fund operations appropriation of \$54,600 in FY 2013-14 and FY 2014-15. Consolidations in Administration and Wildlife Conservation are implemented along with a marketing effort focused on local partnerships and promotion of game and parks activities.

**Providing Operational Funding for Completed Construction Projects** – The Park Operations request of \$34,426 General Fund and \$80,327 cash fund appropriation in FY 2013-14 and \$62,598 General Fund and \$146,061 cash fund appropriation in FY 2014-15 is recommended. The 30% General

Fund and 70% cash fund guideline for Park Operations funding is maintained in this request. Eleven state recreation areas now have additional electrical camper sites, enclosed porches are completed at Mahoney State Park and the officer quarters at Fort Robinson State Park are reconstructed.

The Youth Outdoors Skills Camp Facility capital program is developing several outdoor skills/shooting centers in Lincoln at Boosalis Park and at Wildcat Hills, Two Rivers and Buffalo Bill's Scouts Rest Ranch state recreation areas. The recommendation includes the agency request for cash fund operations appropriation of \$303,601 in FY 2013-14 and \$509,894 in FY 2014-15.

**Wildlife Conservation** – The recommendation includes the agency request to increase cash fund operations appropriation \$483,000 in FY 2013-14 and \$539,500 in FY 2014-15 for managing both public and private lands for wildlife habitat, public access opportunities and research needs. Bighorn sheep management, species development water issues, forestry management for habitat and hunter sight-in ranges are planned projects.

**Other Operational Recommendations** – The recommendation increases federal fund operations and aid appropriation by \$2,500,000 in FY 2013-14 and FY 2014-15 in the Habitat Development program as a result of additional federal grants available over the last two years.

### ***39 - Nebraska Brand Committee***

The recommendation includes the agency request to increase cash fund operations appropriation by \$26,610 in FY 2013-14 and FY 2014-15 for the increase in the mileage reimbursement rate. The recommendation also includes an increase in cash fund operations authority of \$2,753 in FY 2013-14 and FY 2014-15 for changes in the accounting, motor vehicle liability, purchasing and workers compensation expenses.

The agency requested an increase in cash fund operations appropriation for printing of the 2015 Nebraska Brand Book, vehicle purchases, computer hardware and software updates, desktop computers, employee moving and relocation expense, headquarters maintenance, law enforcement equipment and inspection form printing. This recommendation does not include increased cash fund operations appropriation for these agency requested items as the current base appropriation is sufficient, as it has been in the past, for the purchase 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 2013-14 and FY 2014-15, mirroring the FY 2012-13 appropriation level.

### ***56 - Nebraska Wheat Board***

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

### ***57 - Nebraska Oil and Gas Commission***

The recommendation includes the agency request to increase cash fund operations appropriation by \$7,095 in FY 2013-14 and \$7,595 in FY 2014-15. The federal fund operations appropriation is decreased by the same amounts in each fiscal year. The federal grant funding to the Underground Injection Control Program (UIC) for Enhanced Oil Recovery and Salt Water Disposal Wells has decreased in recent years. The UIC program is required by the federal Safe Drinking Water Act. The program was delegated to the agency in 1984.

### ***60 - Ethanol Board***

The recommendation includes two agency requests to promote the ethanol industry in Nebraska through an increase in cash fund operations appropriation. For efforts to attract new producers and bring new products to the existing ethanol industry, the recommendation increases cash fund operations appropriation by \$42,750 in FY 2013-14 and FY 2014-15. To promote the growth of higher ethanol blend

markets, the recommendation increases cash fund operations appropriation \$53,000 in FY 2013-14 and FY 2014-15.

The Ethanol Production Incentive Credit program is now complete. The December 31, 2012 fund transfers of \$26,746 to the Nebraska Corn Development, Utilization, and Marketing Fund, \$415 to the Grain Sorghum Development, Utilization, and Marketing Fund and \$27,161 to the General Fund is the final activity directed by Neb. Rev. Statute 66-1345.

### **61 - Nebraska Dairy Industry Development Board**

The recommendation includes the agency's request of a decrease of \$1,001 cash funds for FY 2013-14 and FY 2014-15 for contractual services in the promotion of the dairy industry.

### **71 - State Energy Office**

The recommendation includes the agency request to reduce cash fund aid appropriation by \$250,000 in FY 2013-14 and FY 2014-15 due to decreased demand for an existing consumer loan program. Also recommended is the agency request to reduce cash fund and federal fund appropriation for a rent decrease due to relocation of the office and the agency request to increase cash fund and federal fund appropriation for the change in the workers compensation expense. These two recommendations impact FY 2013-14 and FY 2014-15 and taken together have a net impact of zero.

### **74 - Power Review Board**

The recommendation includes the agency requested increase in the cash fund operations appropriation of \$35,000 in FY 2013-14 and \$5,000 in FY 2014-15 for the online digital mapping project. This project will move the agency's maps to their website allowing easy access. Power companies will have access to boundary request and generation/transmission facility site selection decision making information.

The recommendation includes a decrease in cash fund operations appropriation of \$1,027 in FY 2013-14 and FY 2014-15 for changes in the accounting, purchasing and workers compensation expenses. The requested decrease in cash fund operations appropriation of \$81,404 in FY 2013-14 and FY 2014-15 for reduced engineering contractor expense, operating expense and salary and benefit expense is recommended.

The agency request for increased cash fund operations appropriation for the contingency of employee selection of the higher cost health plan is not recommended.

### **84 - Department of Environmental Quality**

LB 4A (2011 1st Special Session Laws) appropriated \$2,000,000 General Fund in FY 2011-12 for an oil pipeline route study. LB 1161 (2012 Session Laws) subsequently appropriated \$2,000,000 cash funds in FY 2012-13 for the same purpose. The recommendation includes a \$1,746,613 reduction of FY 2012-13 General Fund appropriation, the unexpended amount of the LB 4a appropriation.

The recommendation includes the agency request to decrease General Fund aid appropriation by \$369,650 in FY 2013-14 and \$305,650 in FY 2014-15 due to reduced Superfund non-federal cost share.

The agency requested rent increase is recommended with the following operations fund increase in FY 2013-14: General Fund \$3,646, cash fund \$356 and federal fund \$26,772; FY 2014-15: General Fund \$7,429, cash fund \$723 and federal fund \$54,547.

The agency requested reduction in cash fund operations appropriation of \$2,000,000 in FY 2013-14 and FY 2014-15 for the pipeline study is recommended. LB 1161 (2012 Session Laws) increased cash fund appropriation in the base year FY 2012-13 to allow the agency to complete an oil pipeline study. This appropriation does not need to be built into the base appropriation for the biennium. The agency advises that this pipeline study costs are in the \$4,000,000 to \$6,000,000 range and the agency has sufficient carry-over cash fund appropriation to address this cost.

The recommendation includes an increase in cash fund operations appropriation of \$4,699 and federal fund operations appropriation of \$34,455 in FY 2013-14 and FY 2014-15 for Microsoft software upgrade and record storage expenses.

The recommendation includes the following appropriation changes in FY 2013-14 and FY 2014-15 for the accounting and workers compensation expenses: General Fund appropriation increase of \$3,088, cash fund appropriation increase of \$4,216 and federal fund appropriation increase of \$25,456.

### **86 - Dry Bean Commission**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

### **88 - Nebraska Corn Board**

The recommendation includes the agency's request of a decrease of \$27,143 cash funds and \$260,581 federal funds for FY 2013-14 and FY 2014-15 for contractual services in the promotion of corn marketing, education and research projects.

### **92 - Nebraska Grain Sorghum Board**

The recommendation includes the agency's request of a decrease of \$266 for FY 2013-14 and FY 2014-15 for contractual services in the promotion of grain sorghum marketing, education and research projects.

## **Economic Development**

### **14 - Nebraska Public Service Commission**

The recommendation increases the General Fund appropriation by \$1,267 for FY 2013-14 and decreases General Fund appropriation by \$4,779 for FY 2014-15. These amounts include changes requested by the agency for Commissioners expenses and benefits, a requested increase for computer and office equipment, savings identified by the agency due to a retirement, and other operational savings identified by the agency. The recommendation does not support the agency request to provide General Fund appropriation to replace lost federal funds from the Broadband Mapping and Planning Grant or a replacement of federal funds for a railroad track inspector. The agency request for additional General Funds for a new vehicle in FY 2013-14 is not recommended as the agency has sufficient existing appropriation and reappropriation to use for this purpose.

The recommendation increases the cash fund appropriation by \$5,912,653 for FY 2013-14 and \$1,972,759 for FY 2014-15. Included in these amounts is \$6,200,000 for FY 2013-14 and \$2,200,000 for FY 2014-15 for the Major Oil Pipeline Siting program. The agency submitted a revision to their budget request that increased the cash fund appropriation by \$4,000,000 for each year. The recommendation only includes the additional amount in FY 2013-14. The recommendation includes the requested reduction of \$158,222 for two positions in the Natural Gas Regulation program for Public Advocates. The agency indicates that this function is being provided by outside consultants and not by state employees. Not included in the recommendation is a request to increase cash fund appropriation in the Universal Service Fund program for a new grant program for dedicated wireless carriers developed by the agency. An analysis of historical expenditures indicates the agency has not fully utilized the existing appropriation by a significant amount. Therefore, there exists a sufficient level of appropriation for the agency to implement this new grant program and not impact the other grants programs in the Universal Service Fund program.

The recommendation decreases the federal fund appropriation by \$310,741 for FY 2013-14 and \$926,903 for FY 2014-15. These decreases are requested by the agency due to the ending of a one-time Broadband Mapping and Planning Grant.

The recommendation increases agency Personal Service Limitation (PSL) by \$32,557 for FY 2013-14 and \$16,910 for FY 2014-15. Included in this overall PSL change is an increase of \$150,000 for each year for the Major Oil Pipeline Siting program and a decrease of \$121,041 for each year due to the ending of a one-time Broadband Mapping and Planning Grant.

## **19 - Department of Banking & Finance**

The recommendation increases the cash fund appropriation by \$498,741 for FY 2013-14 and \$248,741 for FY 2014-15. These amounts recognize savings in accounting charges and provide needed appropriation to continue the administration of the multi-state mortgage servicer settlement.

**Transfers to General Fund** – The Governor recommends transferring \$24,000,000 a year to the General Fund from the Securities Act Cash Fund.

## **22 - Department of Insurance**

The recommendation decreases cash fund appropriations by \$4,757 for FY 2013-14 and FY 2014-15. These amounts recognize administrative saving for accounting, motor vehicle liability and purchasing.

**Federally Funded Exchange Implementation Costs** – The recommendation for FY 2013-14 increases federal fund appropriation by \$1,520,938 and Personal Service Limitation by \$759,375. The recommendation for FY 2014-15 increases General Fund appropriation by \$776,605, federal fund appropriation by \$776,606, and Personal Service Limitation by \$778,359. The increase in Personal Service Limitation supports additional positions that will be necessary to review insurance company's rate and review filings, additional examinations of insurance companies to ensure compliance with state and federal law, and to answer consumer questions on health insurance policies.

**Transfers to General Fund** – The Governor recommends transferring \$6,000,000 a year to the General Fund from the Insurance Cash Fund.

## **23 - Department of Labor**

The recommendation for the Division of Employment increases federal fund appropriations by \$2,268,800 and Personal Service Limitation by \$245,200 for FY 2013-14 to support two agency requested information technology projects and a one-time addition of funding in the Unemployment Insurance program. The recommendation includes a decrease of federal fund appropriation by \$32,813 for each year to recognize savings from a reduction in accounting costs.

The agency requested an increase in federal fund appropriation and Personal Service Limitation to shift how the agency records temporary employees. Unemployment seasonal and recessionary workloads require temporary employees to be employed by the agency. The agency does not have sufficient Personal Service Limitation to record temporary employees as working for the agency. The recommendation supports the shift in accounting methodology for temporary employees by increasing the Personal Service Limitation by \$718,046 for each year. An increase in federal fund appropriation is not necessary because the request is a shift in current procedure and sufficient appropriation already exists.

The recommendation for the Division of Public Protection increases cash fund appropriations by \$196,618 and Personal Service Limitation by \$38,057 for each year. These amounts support the agency requested addition of a new boiler inspector position and an increase for the Professional Employment Organizations program. The recommendation includes a decrease of cash fund appropriation by \$1,046 for each year to recognize savings from a reduction in accounting costs.

The recommendation does not include the transfer of management of two buildings owned by the Department of Labor to the State Building Division. Additional information is needed by the two agencies before this action can be undertaken.

### **35 - Liquor Control Commission**

The recommendation decreases the General Fund appropriation by \$1,149 for each year. These amounts recognize savings in accounting charges. The recommendation increases cash fund appropriation and Personal Service Limitation by \$27,618 for each year. These increases will allow the Commission the flexibility to hire an additional staff position and utilize existing cash funds to fund the additional 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 2013-14 and FY 2014-15. 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. A \$20,000 decrease of this cash fund aid was made in the previous biennium.

The agency's request for \$100,000 General Fund to support Commission operations for race horse testing is not recommended.

### **41 - Nebraska State Real Estate Commission**

The recommendation increases the cash fund appropriation by \$18,571 for FY 2013-14 and decreases the cash fund appropriation by \$1,429 for FY 2014-15. The recommendation supports the commission's request to develop a pre-license education program at a cost of \$20,000 in FY 2013-14. The recommendation recognizes savings to the commission of \$1,429 each year for accounting charges.

### **45 - Nebraska Board of Barber Examiners**

The recommendation increases cash fund appropriations by \$34,924 and Personal Service Limitation (PSL) by \$29,295 for FY 2013-14 and decrease of cash fund appropriation by \$1,614 for FY 2014-15. In FY 2013-14 the recommendation provides for the payout of accumulated sick and vacation leave for the director who is expected to retire at the beginning of FY 2013-14, additional PSL to provide short-term support for a new director, an increase in contractual services, and a recognition of savings to the board for accounting expenses.

### **53 - Nebraska Real Property Appraiser Board**

The recommendation increases cash fund appropriations by \$76,607 for FY 2013-14 and decreases the cash fund appropriation by \$3,493 for FY 2014-15. For FY 2013-14, the additional cash fund appropriation includes the board's request to improve their database, develop the ability to accept credential applications on the internet, \$5,825 in board identified operational savings, and \$1,568 in savings for administrative costs. For FY 2014-15, cash fund appropriation of \$3,900 is included for office relocation, \$5,825 in board identified operational savings, and \$1,568 in savings from administrative costs.

### **58 - Board of Engineers & Architects**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

### **59 - Nebraska Board of Geologists**

The recommendation decreases cash fund appropriations by \$16,947 for FY 2013-14 and \$16,512 for FY 2014-15 as requested by the board and to recognize savings in administrative costs.

## **62 - Nebraska Board of Examiners for Land Surveyors**

The recommendation maintains the FY 2012-13 level of cash fund appropriation for FY 2013-14 and FY 2014-15 as requested by the board.

## **63 - Nebraska State Board of Public Accountancy**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

## **66 - Abstracters Board of Examiners**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

## **72 - Department of Economic Development**

**Administrative Division** – The recommendation decreases General Fund appropriation by \$828, and decreases cash fund appropriation by \$195 for each year to recognize savings to the agency due to changes in administrative costs.

**Industrial Recruitment Division** – The recommendation increases General Fund appropriation by \$250,000 for FY 2013-14 and \$300,000 for FY 2014-15 to support funding an international trade office in China and the continuation of the successful Entrepreneur Acceleration System program.

## **73 - Nebraska State Board of Landscape Architects**

The recommendation decreases cash fund appropriations by \$10,560 for FY 2013-14 and \$10,125 for FY 2014-15 as requested by the board.

## **91 - Nebraska Tourism Commission**

The recommendation increases cash fund appropriations by \$545,485 for each year to increase the resources available for tourism activities. The recommendation does not include increases to the Personal Service Limitation as requested by the commission. The staffing needs for the commission were provided by LB1053 (2012 Session Laws).

The recommendation decreases federal fund appropriation by \$959,815 for each year as requested by the commission.

# **Human Resources Development**

## **13 - Department of Education**

**Education Administration and Support** – The recommendation includes an increase of \$398,536 General Funds for FY 2013-14 and \$398,536 General Funds for FY 2014-15 to fund Student Information Systems, which was previously funded by cash funds, and to fund Statewide Assessment and Reporting in accordance with the fiscal note for LB 1157 (2008 Session Laws).

### **Education Aid:**

**TEEOSA** – The recommendation for the Tax Equity and Educational Opportunities Support Act (i.e., TEEOSA School Aid) includes \$894,684,045 in total state support (General Funds and Insurance

Premium Tax distributions) for FY 2013-14 and \$939,418,247 for FY 2014-15, representing a 5% annual increase. This includes a General Fund increase of \$41,816,960 for FY 2013-14 and \$83,151,162 for FY 2014-15. The recommendation also includes an increase of \$1,464,531 General Funds for FY 2012-13 to adjust for the lower-than-estimated allocation of Insurance Premium Taxes used as partial funding for TEEOSA School Aid.

#### TEEOSA School Aid

<b>Governor's Recommendation (January 2013)</b>	<b>FY 2012-13</b> <i>Certified</i>	<b>FY 2013-14</b> <i>Governor's Rec</i>	<b>FY 2014-15</b> <i>Governor's Rec</i>
State Support			
General Fund	836,867,085	878,684,045	920,018,247
General Fund offset for reduced Insurance Tax	1,464,531	0	0
Insurance Premium Tax	13,535,469	16,000,000	19,400,000
Cash Fund Reorganization Incentives	212,958		
<b>Total State Support</b>	<b>852,080,043</b>	<b>894,684,045</b>	<b>939,418,247</b>
State Support Annual Change	30,273,332	42,604,002	44,734,202
State Support Annual % Change	3.7%	5.0%	5.0%

**Special Education Aid** – The recommendation includes an increase of \$9,694,692 General Funds for FY 2013-14 and \$19,874,119 General Funds for FY 2014-15 to reflect the maximum 5% annual increase allowed pursuant to Neb. Rev. Stat. 79-1145.

**Early Childhood Aid** – The recommendation includes an increase of \$1,665,962 General Funds for FY 2013-14 and \$1,665,962 General Funds for FY 2014-15 to reflect a partial shift fund sources from the Education Innovation Cash Fund to General Funds.

**Reorganization Incentive Aid** – The recommendation includes a decrease of \$212,958 cash funds for FY 2013-14 and \$212,958 cash funds for FY 2014-15 to reduce the base appropriation temporarily increased by an aid payment made in FY 2012-13.

**Learning Community Aid** – The recommendation includes a decrease of \$382,275 General Funds for FY 2013-14 and \$382,275 General Funds for FY 2014-15 to limit total aid to \$500,000 annually.

**Education Innovation** – The recommendation for this program includes a net increase of \$261,702 cash funds for FY 2013-14 and \$101,702 cash funds for FY 2014-15 and a decrease of \$10,200 Personal Service Limitation for FY 2013-14 and \$10,200 for FY 2014-15 to fund the estimated costs to the Education Innovation Cash Fund. This recommendation assumes a decrease in the cash fund's expenditures by \$1,801,298 for FY 2013-14 and \$1,931,298 for FY 2014-15, as the ACT Pilot program expires in FY 2014-15 pursuant to LB 637 (2011 Session Laws), funding for the Interstate Compact on Educational Opportunity for Military Children expires pursuant to LB 575A (2011 Session Laws), and the Student Information Systems earmark and a portion of the earmark for early childhood education are funded with General Funds.

**Vocational Rehabilitation** – The recommendation for this program includes an increase for operations of \$63,187 General Funds for FY 2013-14 and \$127,955 General Funds for FY 2014-15, a decrease of \$16,203 cash funds for FY 2013-14 and \$13,160 cash funds for FY 2014-15, and an increase of \$402,430 federal funds for FY 2013-14 and \$814,921 federal funds for FY 2014-15 in response to the Department's request to accept estimated federal funding increases and to provide necessary state match. This recommendation also includes an increase for aid of \$50,000 General Funds for FY 2013-14 and \$101,250 General Funds for FY 2014-15, and an increase of \$107,070 federal funds for FY 2013-14 and \$216,817 in federal funds for FY 2014-15.

**Services for the Blind and Visually Impaired** – The recommendation for this program includes an increase of \$36,291 General Funds for FY 2013-14 and \$73,308 General Funds for FY 2014-15 to fund a 2% increase in the annual payment to Educational Service Unit #4 for operating the Nebraska Center for Education of Children who are Blind or Visually Impaired (NCECBVI).

**Services for the Deaf and Hard of Hearing** – The recommendation for this program is the same as the FY 2012-13 appropriation.

**Professional Practices Commission** – The recommendation for this program includes an increase of \$43,000 cash funds and \$34,345 Personal Service Limitation for FY 2012-13 to accept the Department's request to meet the payroll obligation of this program's one employee.

## 25 - Health and Human Services

The recommendation for the General Fund operations and aid budgets for the Department of Health and Human Services for FY 2013-14 and FY 2014-15, along with dollar and percentage changes from FY 2012-13 base year are shown in the following table:

DHHS	FY 2012-13	FY 2013-14	\$ chg	% chg	FY 2014-15	\$ chg From FY 2012-13	% chg From FY 2012-13
Operations	236,425,259	246,298,167	9,872,908	4.2%	249,454,585	13,029,326	5.5%
Aid	1,114,177,099	1,202,638,046	88,460,947	7.9%	1,285,640,204	171,463,105	15.4%
Total	1,350,602,358	1,448,936,213	98,333,855	7.3%	1,535,094,789	184,492,431	13.7%

The recommendation includes \$24,122,748 federal funds for FY 2013-14 and \$16,510,728 federal funds for FY 2014-15 for the Electronic Health Record (EHR) Incentive program, which was federally funded under the Health Information Technology for Economic and Clinical Health (HITECH) provisions of the American Recovery and Reinvestment Act (ARRA) of 2009. The program provides federal incentive payments to providers and hospitals who acquire and become meaningful users of certified EHR technology.

The current biennial budget base includes \$2,000,000 cash funds and \$1,250,000 federal funds originally appropriated several years ago to finance the replacement of the Medicaid Management Information System (MMIS). This replacement project was not completed and the recommendation eliminates the funding for the MMIS replacement project from the base budget.

The recommendation includes \$275,000 General Funds and \$825,000 federal funds for FY 2013-14 and \$150,000 General Funds and \$450,000 federal funds for FY 2014-15 to continue enhancements to the current MMIS to accommodate continued expansion into the managed care model for delivery of Medicaid services.

The recommendation includes a reduction of \$127,941 General Funds and \$127,941 federal funds for FY 2013-14 and \$255,882 General Funds and \$255,882 federal funds for FY 2014-15 to account for the reduced need of temporary staff to process Medicaid claims. The reduction in claims processing is due to the implementation of statewide Medicaid managed care in July 2012.

The Nebraska Advocacy Services contract has been administered out of an aid program for several years. The recommendation provides for the \$399,750 contract, financed with General Funds, be moved to an administrative program for FY 2013-14 and FY 2014-15 to properly account for the item of expenditure. There is no reduction in the amount of the contract recommended for the 2013-2015 biennium.

The recommendation includes \$500,000 General Funds for FY 2013-14 and \$500,000 General Funds for FY 2014-15 for the support of the Nebraska Health Information Initiative (NeHII).

The recommendation includes moving \$642,079 cash fund authority for FY 2013-14 and FY 2014-15 from Public Health Administration to Professional Licensure to correctly align work and funding with the budget program structure.

The recommendation includes \$690,000 cash funds for FY 2013-14 and FY 2014-15 for increased operating costs and security upgrades in the vital statistics program. The agency requested an increase in fees charged for vital records to finance the increased costs. In lieu of an increase in fees, the recommendation proposes to finance the increased costs associated with the program out of available balances in the Health and Human Services Cash Fund.

The recommendation includes transferring \$645,000 federal funds for FY 2013-14 and FY 2014-15 from Public Health and \$7,549,000 federal funds for FY 2013-14 and FY 2014-15 from Public Health Administration to Health Aid. The HHS Legal Section has determined that the \$8,194,000 annual grant funds should be categorized as subrecipient aid payments instead of being recorded in operating programs. The recommendation changes the handling of the federal grants as requested by the agency.

The recommendation includes \$442,556 cash funds in FY 2013-14 and \$442,556 cash funds in FY 2014-15 to finance increases in indirect program costs in Professional Licensure.

The recommendation includes the transfer of \$850,000 General Funds for FY 2013-14 and FY 2014-15 from Child Welfare Aid to Health Aid to place the management of home visitation programs under the Public Health Division as requested by the agency.

The General Funds allocated for Children's Commission activities are reduced in the recommendation by \$99,000 General Funds and \$100,000 federal funds for FY 2013-14. The recommendation for

the Children's Commission is \$102,400 General Funds for FY 2013-14. The recommendation for FY 2014-15 contains no funding for the continuation of the commission.

**ACA Implementation** – The recommendation includes \$23,777,499 General Funds, \$63,244,066 federal funds, and \$4,898,546 Personal Service Limitation (PSL) for FY 2013-14 and \$48,530,912 General Funds, \$90,997,480 federal funds, and \$5,435,806 PSL for FY 2014-15 to implement provisions of the Patient Protection and Affordable Care Act, as amended by the Health Care and Education Reconciliation Act (Affordable Care Act, or ACA). The table below summarizes the recommended amounts by Aid program and Operations, for each year of the biennium:

Impact of ACA Implementation – FY 2013-FY 2015	FY 2013-14 Gov Recommend	FY 2014-15 Gov Recommend
<b>Operations</b>		
Administration	10,496,565	10,603,392
General Funds	4,964,999	5,018,412
Federal Funds	5,531,566	5,584,980
Information Technology	23,125,000	23,125,000
General Funds	2,312,500	2,312,500
Federal Funds	20,812,500	20,812,500
<b>Aid</b>		
Children's Health Insurance Program	9,100,000	23,300,000
General	2,900,000	7,400,000
Federal	6,200,000	15,900,000
Medicaid	44,300,000	82,500,000
General	13,600,000	33,800,000
Federal	30,700,000	48,700,000
<b>Total</b>	<b>87,021,565</b>	<b>139,528,392</b>
General	23,777,499	48,530,912
Federal	63,244,066	90,997,480

**Twenty-Four Hour Care Facilities** – The recommendation includes \$389,753 General Funds, \$53,806 cash funds, and \$147,105 federal funds for FY 2013-14 and \$760,123 General Funds, \$101,841 cash funds, and \$284,422 federal funds for FY 2014-15 for inflationary increases requested for food, drugs, medical supplies and services, and an increase for laundry services. The inflationary increases for food, drugs, and medical costs affect all DHHS 24-hour care facilities. The Department of Corrections increased charge of \$0.04/lb. for laundry services impacts the Hastings Regional Center, Lincoln Regional Center, Grand Island Veterans' Home, Eastern Nebraska Veterans' Home, and the Beatrice State Developmental Center.

Beatrice State Developmental Center (BSDC) – The recommendation includes a General Fund reduction of \$325,000 and a federal fund reduction of \$325,000 in each of FY 2013-14 and FY 2014-15 to reflect savings from reduced need for contracted services for training, as well as oversight and consultation services to ensure ongoing certification standards are met. BSDC has sufficient onsite expertise to reduce contracted services as requested by the department. The recommendation also includes an \$800,000 General Fund reduction for FY 2013-14 and FY 2014-15, along with a \$800,000 federal fund increase in each of the two years to account for Medicaid funding being available to finance a portion of the operating costs of the Bridges program.

Veterans' Homes – The recommendation includes a \$1,000,000 General Fund reduction, a \$1,500,000 cash fund reduction, and a \$2,500,000 federal fund increase in each of FY 2013-14 and FY 2014-15 for the veterans' homes. The availability of additional federal funds allows for the reduction of General Fund support without reducing the overall operating budgets of the four veterans' homes.

Norfolk Sex Offender Treatment Facility – The recommendation includes General Fund reductions of \$250,000 for each of FY 2013-14 and FY 2014-15 for the sex offender program operated at Norfolk. The Governor recommends reducing the program budget to more closely align appropriations with program budget requirements.

**Provider Rates** – The recommendation includes \$14,623,557 General Funds and \$16,288,349 federal funds for FY 2013-14 and \$29,728,637 General Funds and \$32,790,692 federal funds for FY 2014-15 for a 2.25% annual increase available for provider rates. Programs included in the adjustment are Medicaid, Children’s Health Insurance Program, Behavioral Health Aid, and Aging programs. Rates for primary care codes are addressed separately in the Affordable Care Act (ACA).

**Child Care Rates** – The recommendation includes \$4,278,874 General Funds and \$52,378 federal funds for FY 2013-14 and \$4,279,121 General Funds and \$52,131 federal funds for FY 2014-15 to finance child care rates indicated by preliminary results of the child care market basket survey and requested by the agency.

**Federal Medical Assistance Percentage (FMAP)** – The General Fund increase for the Medicaid Federal Medical Assistance Percentage (FMAP) reduction for state fiscal years FY 2013-14 and FY 2014-15 is detailed by program in the following table:

General Fund Impact of FMAP Reduction - by Program	FY 2013-14 Gov Recommend	FY 2014-15 Gov Recommend
Behavioral Health Aid	236,537	312,860
Developmental Disabilities Service Coordination	118,268	156,430
Children's Health Insurance	462,796	606,927
Public Assistance	339,064	427,505
Medicaid	14,849,840	19,540,515
Child Welfare Aid	277,446	351,054
Mental Health Operations	59,134	78,215
Beatrice State Developmental Center	236,537	312,860
Developmental Disabilities Aid	2,306,233	3,050,387
<b>Total</b>	<b>18,885,855</b>	<b>24,836,753</b>

**Medicaid** – The table below details the \$74,150,486 General Fund increase recommended for FY 2013-14 and the \$140,026,104 General Fund increase recommended for FY 2014-15 for the Medicaid program. The increases result from projected increases in the program utilization, the recommended 2.25% General Fund increase available for provider rates, a reduced federal match rate, and the increased costs to the program due to the implementation of the federal Affordable Care Act (ACA). The recommendation includes a \$1,607,500 General Fund reduction in FY 2013-14 and a General Fund reduction of \$1,616,788 in FY 2014-15 representing anticipated savings from the implementation of behavioral health managed care. The recommendation also includes the transfer of \$6,000,000 General Funds for each of FY 2013-14 and FY 2014-15 from the Behavioral Health Aid program to the Medicaid program. This transfer will place General Funds used to match federal funding for behavioral health services in the Medicaid budget. This change will streamline reporting and processing as the state moves toward capitated managed care for behavioral health services.

Medicaid - General Fund Only	FY 2013-14 Gov Recommend	FY 2014-15 Gov Recommend
FY 2012-13 Appropriation	644,573,194	644,573,194
Medicaid utilization	28,605,056	56,461,936
Affordable Care Act implementation	13,600,000	33,800,000
Provider rates +2.25%/yr.	12,703,090	25,840,441
Federal match rate change (FMAP)	14,849,840	19,540,515
Move Medicaid Rehab Option funds from Behavioral Health	6,000,000	6,000,000
Behavioral Health managed care savings	(1,607,500)	(1,616,788)
<b>Total</b>	<b>718,723,680</b>	<b>784,599,298</b>
\$ change from FY 2012-13 Base	74,150,486	140,026,104
% change from FY2012-13 Base	11.5%	21.7%

**Children’s Health Insurance Program (CHIP)** – The table below details the \$4,045,277 General Fund increase recommended for FY 2013-14 and the \$9,663,171 General Fund increase recommended for FY 2014-15 for the Children’s Health Insurance Program (CHIP). The increases result from projected increases in program utilization, the recommended 2.25% increase in General Funds available for provider rates, a decrease in the federal match rate for CHIP, and the implementation of the Affordable Care

Act (ACA). The recommendation also includes a reduction of \$785,910 General Funds for FY 2013-14 and a reduction of \$785,910 General Funds for FY 2014-15, representing the savings from the repeal of LB 599, Laws 2012, that created a stand-alone CHIP program to provide eligibility for the unborn children of otherwise ineligible pregnant women.

Children's Health Insurance - General Funds Only	FY 2013-14 Gov Recommend	FY 2014-15 Gov Recommend
FY 2012-13 Appropriation	13,107,750	13,107,750
Affordable Care Act implementation	2,900,000	7,400,000
CHIP program utilization	1,117,821	1,729,074
Federal match rate change (FMAP)	462,796	606,927
Provider rates +2.25%/yr.	350,570	713,080
Eliminate 599 CHIP	(785,910)	(785,910)
Total	17,153,027	22,770,921
\$ change from FY 2012-13 Base	4,045,277	9,663,171
% change from FY2012-13 Base	30.9%	73.7%

**Public Assistance** –The table below details the \$4,575,083 General Fund increase recommended for FY 2013-14 and the \$4,663,524 General Fund increase recommended for FY 2014-15 for the Public Assistance program. The increases in General Funds to finance child care rates, as indicated by the child care market basket survey, and a reduction in the federal match rate account for the increases in the 2013-2015 biennium.

Public Assistance - General Fund Only	FY 2013-14 Gov Recommend	FY 2014-15 Gov Recommend
FY 2012-13 Appropriation	108,524,785	108,524,785
Child care rates	4,236,019	4,236,019
Federal match rate change (FMAP)	339,064	427,505
Total	113,099,868	113,188,309
\$ change from FY 2012-13 Base	4,575,083	4,663,524
% change from FY 2012-13 Base	4.2%	4.3%

The recommendation includes moving \$246,794 federal funds for FY 2013-14 and FY 2014-15 from Public Assistance to Child Welfare Aid, the new aid program created with the passage of LB 949 during the 2012 session of the Legislature. These federal funds were overlooked and not included in the appropriation to Child Welfare Aid where the appropriation properly belongs.

**Developmental Disabilities Aid** – The recommendation includes \$1,400,000 General Funds for FY 2013-14 and \$2,800,000 for FY 2014-15 for individuals transitioning from K-12 school programs to community-based developmental disabilities programs. The recommendation includes \$106,684 General Funds, \$135,779 federal funds, and \$126,414 Personal Service Limitation (PSL) for FY 2013-14 and \$247,496 General Funds, \$314,995 federal funds, and \$293,269 PSL for FY 2014-15 to provide service coordination for the transitioning clients.

The recommendation includes \$7,441,508 General Funds and \$9,095,177 federal funds for FY 2013-14 and \$14,969,007 General Funds and \$18,104,362 federal funds to update the methodology used to calculate rates paid to specialized providers of services to people with developmental disabilities and to fully implement the Objective Assessment Process that was initiated in 1999. The recommendation includes funding to implement the new rates on or about January 1, 2014. The General Funds associated with this recommendation are located in the Developmental Disabilities Aid program while the federal matching funds are located in the Medicaid program.

The recommendation includes General Fund reductions of \$1,184,625 for FY 2013-14 and \$1,191,470 for FY 2014-15, along with corresponding reductions in federal funds in the Medicaid program of \$1,447,875 for FY 2013-14 and \$1,441,030 for FY 2014-15, based on an Internal Revenue Service (IRS) ruling that payments to Extended Family Home providers are not taxable. The ruling will translate into a decrease in rates paid to providers of these services.

## **28 - Veterans' Affairs**

The recommendation includes an increase of \$4,000 cash funds for FY 2013-14 and \$4,000 cash funds for FY 2014-15 available for the operation of the state veterans' cemetery. The cash funds are recommended to offset the need for General Funds for the operation of the state veterans' cemetery.

## **34 - Nebraska Library Commission**

**Library Operations** – The recommendation for this program includes an increase of \$101,045 General Funds for FY 2013-14 and \$134,305 in FY 2014-15, and an increase of \$53,183 Personal Service Limitation for FY 2013-14 and \$53,183 for FY 2014-15 to fund a planned rent increase for office space and to account more effectively for operations currently expended in the Commission's aid program.

**Library Development** – The recommendation includes a decrease of \$69,669 General Funds for FY 2013-14 and \$69,669 for FY 2014-15, and a decrease of \$53,183 Personal Service Limitation for FY 2013-14 and \$53,183 for FY 2014-15 to account more effectively for operations currently expended in this aid program.

## **47 - Nebraska Educational Telecommunications Commission (NETC)**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

## **48 - Coordinating Commission for Postsecondary Education**

**Administration** – The recommendation includes the agency request to increase cash fund operations appropriation \$10,000 in FY 2013-14 and FY 2014-15 for hearing expenditures including travel to Omaha to evaluate out-of-state requests to offer courses and programs in Nebraska.

**Nebraska Opportunity Grant** – The recommendation includes the agency request to increase cash fund aid appropriation \$1,000,000 in FY 2013-14 and FY 2014-15 in order to provide additional financial assistance to low income postsecondary students.

Federal funding of two grants ended in June 2011 and the recommendation includes the agency request to reduce federal fund aid appropriation \$591,731 in FY 2013-14 and FY 2014-15.

**Access College Early Scholarship Program** – The recommendation includes the agency request to increase General Fund aid appropriation \$65,000 in FY 2013-14 and \$110,000 in FY 2014-15 to fund high school student scholarships to enroll in college courses and earn college credit.

The agency request to increase federal fund aid appropriation of \$300,000 in FY 2013-14 and FY 2014-15 is recommended. The source of funds is the federal College Access Challenge grant currently administered by the agency.

## **50 - Nebraska State Colleges**

The recommendation includes an increase in General Fund operations appropriation of \$2,050,000 for FY 2013-14 and \$4,150,000 in FY 2014-15. This represents a 4.5% increase in FY 2013-14 and 9.1% increase in FY 2014-15, compared to the FY 2012-13 base appropriation.

The State College System has agreed that the Governor's recommended level of state support will eliminate the need for in-state tuition increases for the next two years.

## **51 - University System**

The recommendation includes an increase in General Fund operations appropriation of \$19,100,000 for FY 2013-14 and \$43,000,000 in FY 2014-15. This represents a 3.8% increase in FY 2013-14 and 8.6% increase in FY 2014-15, compared to the FY 2012-13 base appropriation.

The University of Nebraska system has agreed that the Governor's recommended level of state support will eliminate the need for in-state tuition increases the next two years.

### **54 - State Historical Society**

The recommendation includes an increase of \$18,999 General Funds for FY 2012-13, \$25,388 General Funds for FY 2013-14, and \$34,925 General Funds for FY 2014-15 to fund utility service fees, which have increased by over 50% since 2011 on the agency's headquarters building and the Nebraska History Museum. The recommendation also includes an increase of \$368,977 cash funds for FY 2013-14 and \$273,402 cash funds for FY 2014-15, to conduct historical marker repair, the highway archaeology program, and other transportation enhancement projects, with all funds provided through the Department of Roads.

### **68 - Latino-American Commission**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases.

### **69 - Nebraska Arts Council**

**Promotion of the Arts** – The recommendation includes a decrease of \$2,155 federal funds for FY 2013-14 and \$2,155 federal funds for FY 2014-15 to accept the Council's request for planned reductions in grants from the National Endowment for the Arts.

**Aid to the Arts** – The recommendation includes a decrease of \$123,300 federal funds for FY 2013-14 and \$123,300 federal funds for FY 2014-15 to accept the Council's request for planned reductions in grants from the National Endowment for the Arts.

**Cultural Preservation Endowment** – The recommendation does not include a \$500,000 transfer of General Funds to the Nebraska Cultural Preservation Endowment Fund in FY 2013-14 and FY 2014-15.

### **70 - State Foster Care Review Office**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases.

### **76 - Indian Affairs Commission**

The recommendation includes a decrease of \$82,922 cash funds for FY 2013-14 and \$82,922 cash funds for FY 2014-15, and an increase of \$100,000 federal funds for FY 2013-14 and \$100,000 federal funds for FY 2014-15 to adjust for the estimated gifts and federal grants to this agency.

### **81 - Commission for the Blind and Visually Impaired**

The recommendation includes an increase of \$480,943 federal funds for FY 2013-14 and \$480,943 federal funds for FY 2014-15, and an increase of \$4,450 cash funds for FY 2013-14 and \$4,450 cash funds for FY 2014-15 to adjust for the agency's planned increase of federal grants and program income.

### **82 - Commission for the Deaf and Hard of Hearing**

The recommendation includes a decrease of \$3,400 cash funds for FY 2014-15 to accept the agency's request to reduce funding to end its use of the Kansas Quality Assurance Test for sign language interpreters.

### **83 - Nebraska Community Colleges**

**Aid to Community Colleges** – The recommendation includes an increase in aid of \$3,500,000 General Funds for FY 2013-14 and \$3,700,000 General Funds for FY 2014-15. This represents a year-over-year increase of approximately 4% and should allow for the same commitment by the Community

College Boards as has been made by the University of Nebraska and the State College System not to raise in-state tuition rates for the next two years.

## Public Finance

### **12 - State Treasurer**

The recommendation for the State Treasurer's Office provides for an overall reduction of 1.83% in FY 2013-14 and a 1.5% reduction in FY 2014-15 compared to the current FY 2012-13 base appropriation. The General Fund recommendation for operations represents a 6.6% reduction in FY 2013-14 and a 6.3% reduction in FY 2014-15 relative to the FY 2012-13 base appropriation.

**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 in the State Disbursement Unit (SDU). The Treasurer's Office has indicated that the appropriation related to these vacant budgeted positions can now be reduced with no impact to the services provided by the agency. The Governor recommends reducing the appropriation to the State Disbursement Unit by \$69,083 General Funds and \$103,624 federal funds in each of FY 2013-14 and FY 2014-15 to account for this savings.

**Postage and Printing Expense** – The Treasurer's Office has made efforts in enrolling custodial parents to receive their child support statements and payments electronically, instead of printing and mailing statements and warrants. This provides cost savings for the State Disbursement Unit, both in postage and printing expenses. The agency requested a reduction in the appropriation for the SDU as a result of this expected savings. Consistent with the agency request, the Governor's recommendation includes a reduction of \$10,020 General Funds and \$15,030 federal funds in FY 2013-14 and a reduction of \$19,038 General Funds and \$28,557 federal funds in FY 2014-15.

**Redirect Resources to Transparency Website Expense** – In 2008, the State Treasurer's Office launched the Nebraska state spending transparency website. The website subsequently became a Legislative mandate following the passage of the Taxpayer Transparency Act. To date, all expenses related to maintaining this website have been covered by grants and budget savings within other programs in the Treasurer's Office. This has caused an increased strain on the budgets of these other programs. As an alternative, the Treasurer's Office requested to apply \$25,000 each year of excess General Fund appropriation in the Long-Term Care Savings Program to a new budget program dedicated specifically to transparency website expenses. Section 84-602, R.R.S, provides that development and maintenance of the transparency website is within the Treasurer's treasury management duties. The Governor's recommendation includes increasing the cash fund appropriation of the Treasury Management program by \$25,000 in each of FY 2013-14 and FY 2014-15 and offsetting this increased appropriation by accepting the Treasurer's request to reduce the General Fund appropriation to the Long-Term Care Savings Program by \$25,000 each year.

**Long-Term Care Savings Program** – The identification of \$25,000 of excess General Fund appropriation in the program also allows for a reduction of that amount in the current FY 2012-13, which the Governor recommends.

### **16 - Department of Revenue**

The recommendation for Department of Revenue operations provides for a total funds reduction of 0.7% in FY 2013-14 and an increase of 1.4% in FY 2014-15 compared to the current FY 2012-13 base appropriation. The General Fund recommendation represents a 1.1% reduction in FY 2013-14 and an increase of 0.8% reduction in FY 2014-15, relative to the FY 2012-13 base appropriation for agency operations.

Highlights of the Governor's recommendations for Department of Revenue operations include:

**Annualize the Appropriation for Various Legislative Bills** – The Legislature has enacted a number of bills during the past two years that included A-Bills indicating an impact on the Department of Revenue's Revenue Administration program during the upcoming biennium. The Governor recommends a net reduction of \$21,830 General Funds in FY 2013-14 and a net increase of \$72,760 General Funds in

FY 2014-15 and a net increase of \$41,430 cash funds each year to annualize the appropriation for the following bills:

- LB 590 (2011) – Tobacco Tax Enforcement
- LB 209 (2012) – Local Option Sales Tax
- LB 872 (2012) – Corporate Apportionment
- LB 1091 (2012) – Prepaid Wireless
- LB 1128 (2012) – New Markets Job Growth

**Re-assumption of Property Assessment Function** – LB 121 (2009) provided that beginning in FY 2010-11 the Property Tax Administrator should 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 Governor's recommendation, consistent with the agency request reduces the appropriation to the Property Assessment Division by \$616,540 General Funds and \$1,849,620 cash funds in each of FY 2013-14 and FY 2014-15 to reflect the completion of the shift of the property assessment function back to counties in each case where the Department of Revenue has been performing that function.

**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 \$611,400 cash funds in FY 2013-14 and \$808,800 cash funds in FY 2014-15 for lottery promotion and advertising activities, including a portion dedicated to problem gambling prevention, education, and awareness advertising. Finally, the recommendation provides \$1,210,525 cash funds in FY 2013-14 and \$1,514,718 cash funds in FY 2014-15 for increases in lottery vendor contract costs.

**Rebase Motor Fuels Tax Administration Appropriation** – The Department of Revenue identified a \$200,000 unneeded, excess appropriation in the Motor Fuels Tax Administration program. The Governor recommends reducing the cash fund appropriation by \$200,000 each year.

**Tobacco Products Administration Cash Fund** – Section 77-4025, R.R.S., provides that any excess receipts in the Tobacco Products Administration Cash Fund may be transferred to the General Fund at the direction of the Legislature. The recommendation includes a transfer of \$10,000,000 each year from the Tobacco Products Administration Cash Fund to the General Fund to operationalize the lapse of excess funds during the 2013-2015 biennium.

The Department of Revenue also distributes aid under three programs. They are the Home Energy Conservation Improvement Program, the Homestead Exemption Program, and the Property Tax Credit Program. The Governor's recommendations for the department's aid programs include:

**Home Energy Conservation Improvement Program** – The Home Energy Conservation Improvement Program pairs matching dollars remitted by entities producing, distributing, or transmitting electricity with state General Funds to provide energy conservation grants to eligible low-income persons for installing an energy conservation improvement in their residence. The program was suspended by the Legislature during the past two fiscal years and is scheduled to resume beginning in FY 2014-15, the second year of the upcoming biennium. Section 66-1015, R.R.S, provides that no later than September 1, 2012, eligible entities planning on administering an energy conservation improvement program shall notify the Department of Revenue of the amount the entity plans to remit for the upcoming biennium. No eligible entities notified the department of any plans to remit matching funds to participate in the program. Consequently, the Governor's recommendation does not include funding for the program.

**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 government 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 2012-13 is approximately \$67,500,000, which is \$5,000,000 less than was appropriated. The department estimates that the program will require \$71,600,000 General Funds in FY 2013-14 and \$74,900,000 General Funds in FY 2014-15. The Governor recommends appropriations consistent with the department's estimates.

**Property Tax Credit Program** – The recommendation includes the appropriation of \$115 million in FY 2013-14 and FY 2014-15 to continue to provide 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 2012 the total amount of credit available for statewide distribution was also \$115 million. This \$115 million appropriation to the property tax credit program for 2012 provided a credit of \$72 per \$100,000 of valuation.

## **32 - Board of Educational Lands and Funds**

**Land Surveys** – The Governor’s recommendations provide for a continuation level of funding, with changes only for employee salary increases.

**Disputed Surveys** – The recommendation for the program remains consistent with the FY 2012-13 base year appropriation.

**School Land Trust** – The recommendation for this program includes an increase of \$2,444,318 cash funds for FY 2013-14 and \$3,178,337 for FY 2014-15 to accept the Board’s request to increase its base appropriation to parity with its current and estimated operating budgets.

## **65 - Administrative Services**

**Administrative Services** – The recommendation includes an increase of General Fund appropriation by \$1,200, a decrease of cash fund appropriation by \$1,102, and a decrease of revolving fund appropriation of \$202,236 in each year to recognize savings in accounting and motor vehicle liability costs.

The recommendation includes agency requested increases to General Fund appropriation of \$5,435 for FY 2013-14 and \$5,935 for FY 2014-15 for changes in administrative costs and to provide additional resources to the Employee Relations Division.

The recommendation includes an agency requested increase of cash fund appropriation of \$362,500 for FY 2013-14 and \$112,500 for FY 2014-15. These amounts support \$250,000 in FY 2013-14 for a claims audit, \$100,000 for each year for additional recycling projects, and \$12,500 in each year for the Benefits Administration Program.

The recommendation increases the revolving fund appropriation by \$2,543,553 for FY 2013-14 and by \$3,047,463 for FY 2014-15. These amounts support an additional position in the State Building Division, hardware and software upgrades to the state accounting system, projected increases in workers compensation claims, and increased utilization by state agencies of the Talent Management system for training. An analysis of historical expenditures in the State Insurance program indicates the current level of revolving fund appropriation is not necessary. Therefore, the recommendation includes a reduction of the revolving fund appropriation by \$1,500,000 each year.

The recommendation increases the Personal Service Limitation by \$44,864 for each year. These amounts include an agency requested new position in the State Building Division and additional resources in the Benefit Administration and Employee Relations Divisions.

The recommendation includes an agency deficit request to provide additional General Fund appropriation of \$1,677 and cash fund appropriation of \$12,500 for FY 2012-13 within the Benefits and Employee Relations Division. An increase in the Personal Service Limitation is also included. This recommendation provides the division needed resources to meet personnel costs.

**State Share of Defined Benefit Plans Additional Contribution** – The recommendation includes a General Fund appropriation of \$2,276,340 for FY 2013-14 and \$3,447,000 for FY 2014-15 for the state’s proportional share of the additional contribution to the State Patrol retirement plan as determined by the state’s actuary. Additional information can be found in the Nebraska Public Employee’s Retirement Systems recommendations.

**Office of the Chief Information Officer** – The recommendation includes a decrease of General Fund appropriation by \$122 and a decrease of revolving fund appropriation of \$18,644 in each year to recognize savings in administrative costs.

The recommendation includes an agency request to increase revolving fund appropriation by \$5,787,465 for FY 2013-14 and \$5,778,341 for FY 2014-15. This increased revolving fund appropriation

will allow the agency to respond to state agencies, boards, and commissions increasing demands for information technology services and support.

The recommendation increases federal fund appropriation by \$53,517 for FY 2013-14 and decreases federal fund appropriation by \$207,084 for FY 2014-15 due to the ending of the federal Health Information Technology Grant.

The recommendation increases Personal Service Limitation by \$224,570 in each year as requested by the agency.

**Office of the Capitol Commission** – The recommendation increases cash fund appropriation by \$35,387 for FY 2013-14 to allow the commission to utilize available cash funds for updates to the dining area of the Capitol.

## 75 - Nebraska Investment Council

The recommendation decreases cash fund appropriation by \$1,447 for each year to recognize savings to the council due to changes in administrative costs. The recommendation increases Personal Service Limitation by \$16,706 for each year as request by the council to make an internal auditor a full-time position.

## 85 - Nebraska Public Employee's Retirement Systems

**Administration** – The recommendation includes a cash fund appropriations increase of \$44,418 for FY 2013-14 and \$34,418 for FY 2014-15. The recommendation includes support for agency requested increases in administrative costs. An increase of \$10,000 in cash fund appropriation in FY 2013-14 is provided to the agency for office relocation costs.

A historical analysis of appropriations over the last three years shows the agency has unused appropriations in excess of \$100,000 each year. Therefore, other increases requested by the agency for conference registration, IT Manager rate increase, and for dues and subscriptions are not included.

An analysis of the Personal Service Limitation for the agency shows there is an excess of \$25,000. The recommendation includes a reduction in both years for this excess.

**Board Member Expenses** – The recommendation maintains the FY 2012-13 level of cash fund appropriations for FY 2013-14 and FY 2014-15 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	Two different plans are administered for state and county employees; a defined contribution and cash balance plan. The employee contributes 4.8% of their salary to their respective plans. The state matches 156% of state employee contributions and the county matches 150% of the county employee contributions. The defined contribution plan is closed to new employees. All new employees enter the cash balance plan, a hybrid defined benefit plan that guarantees a fixed return and allows for dividends to be paid. 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 monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 70%. Active members contribute 1% to 9% of pay, based upon years of service, into the plan. On July 1, 2014, the contribution rate for active members will decrease by 1%. Contributions are provided by a \$6 per case in court fees. This amount is set to decrease to \$5 on July 1, 2014. The contribution provided by court fees is equal to 244% of what is contributed by the active members.
Nebraska State Patrol Plan	A defined benefit plan that guarantees a member a fixed monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 75%. Active members contribute 19% of their salary into the plan and the State matches this amount. The contribution rate for active members is schedule to return to 16% on July 1, 2013. Active members do not pay into Social Security. Also, an active member must retire at age 60.
School Employee Plan	A defined benefit plan that guarantees a member a fixed monthly payment that is based upon salary and years of service. The maximum amount of salary that can be received upon retirement is 60%. Active members contribute 9.78% of their salary into the plan. The school district matches 101% of the active members contribution.

**Level Dollar Payment Sunset** – Current law provided for a fixed level dollar payment to the defined benefits plans. For all plans except for an Omaha Class V School Retirement plan, the fixed amount set by statute sunsets on June 30, 2013. For an Omaha Class V School Retirement Plan, the fixed amount set by statute sunsets on June 30, 2014. Therefore, the recommendation recognizes these sunsets and does not include a General Fund appropriation of \$5,921,699 in FY 2013-14 and \$6,895,000 in FY 2014-15.

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

**School Employee Plan** – For the School Employee Plan, the recommendation does not include an increase in General Funds for the additional contribution estimated by the consulting actuary.

The recommendation includes a General Fund increase of \$313,508 in FY 2013-14 and \$883,685 in FY 2014-15 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.

**State Patrol Plan** – The consulting actuary indicates an increasing need of contributions to the plan. The active member’s contribution rate is scheduled to decrease by 3% on July 1, 2013. There is pending litigation against the State regarding the member contribution rates.

For the State Patrol Plan, the recommendation includes a General Fund appropriation of \$2,276,340 for FY 2013-14 and \$3,447,000 for FY 2014-15. This appropriation has been placed in reserve in the Department of Administrative Services.

**Judges Retirement Plan** – The recommendation includes no General Fund appropriation to the Judges Plan for the estimated additional contribution. Contributions to this plan are made by the active members and by court fees paid by the users of the court system.

## **93 - Tax Equalization and Review Commission**

The Tax Equality and Review Commission has three primary duties: hearing and deciding valuation appeals; the equalization of real property assessments for purposes of taxation within each county; and hearing and deciding petitions from the county boards of equalization. With respect to valuation appeals, the number of appeals filed during 2012 represents a 37% increase over the number of appeals filed in 2011. This increase will have a significant impact on the operations of the agency.

The recommendation for the Tax Equalization and Review Commission provides for a total funds increase of 4.0% in FY 2013-14 and a 5.8% increase in FY 2014-15 compared to the current FY 2012-13 base appropriation. The General Fund recommendation represents an increase of 6.9% in FY 2013-14 and an 8.9% increase in FY 2014-15.

**Health Insurance expenses** – The commission requested \$10,000 General Funds in each of FY 2013-14 and FY 2014-15 to cover the increased cost of providing employee health insurance due to a number of employees selecting higher cost family coverage who previously waived coverage or opted for lower cost plans. The Governor recommends this General Fund increase in order to not have the increased cost of health insurance negatively impact the ability of the commission to resolve valuation appeals in a timely manner

**Restore base following temporary fund shift** – In 2010, during the development of the 2011-2013 biennial budget, a temporary fund shift reducing General Funds and increasing cash fund appropriations was included in the commission’s budget in an effort to reduce an excess cash fund balance. The Governor’s recommendation includes restoring the appropriation base following this temporary fund shift. The recommendation increases the General Fund appropriation by \$15,000 in each of FY 2013-14 and FY 2014-15 and reduces the cash fund appropriation by a like amount.

**Valuation appeal hearing costs** – The agency requested an increase in appropriation due to travel and operating expense increases that will occur as a result of the significant increase in valuation appeals. The Governor recommends increasing the commission’s appropriation by \$8,500 General Funds in each of FY 2013-14 and FY 2014-15 to cover these increased costs and assist the commission in the timely resolution of valuation appeals.

# Public Safety

## **05 - Supreme Court**

**FY 2012-13 Deficit Request** – The Supreme Court submitted a deficit request to increase Personal Service Limitation (PSL) only by \$168,243 in FY 2012-13 in Probation Community Corrections, in order to allow faster implementation of the Office of Probation plan regarding Reporting Centers expansion. The Governor's recommendations include an increase in PSL for the program of \$168,243 in 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 agency request is based on a FICA maximum wage rate increase from \$114,900 in FY 2012-13 to \$120,000 in FY 2013-14 and to \$125,400 in FY 2014-15. The total combined increase in General Fund appropriations among all of the State Judges' salary programs within the Supreme Court will be \$43,637 in FY 2013-14 and \$89,838 in FY 2014-15.

**CASA Cash Fund Appropriation Reduction** – The Supreme Court budget request includes a reduction in Court Administration Cash Fund Aid appropriation of \$200,000 in both FY 2013-14 and FY 2014-15. Laws 2011, LB 463, created the Court Appointed Special Advocate (CASA) Cash Fund and provided transfers of \$200,000 per year into this fund from the Public Advocacy Operations Cash Fund. The transfers only run through FY 2012-13 and there is no continuing revenue source for the CASA Fund. The recommendations affirm the agency request to reduce the cash fund appropriation by \$200,000 per year to reflect the loss of funding.

**County Court Collection Positions** – The Supreme Court has received a federal grant of \$135,000 annually since FY 2007-08 to fund two positions, one each in Douglas and Lancaster County Court, to aid in increasing the collection of fines and court costs. This grant expired September 30, 2012. The Supreme Court seeks to shift the funding of these two positions from federal to General Funds in FY 2013-14 and FY 2014-15. The recommendations recognize the reduction of \$135,000 in federal fund appropriation from the discontinuation of this grant, but do not increase the General Fund appropriations in County Court System, to replace the lost federal funds.

**Parenting Act Aid** – Aid from the Parenting Act Cash Fund is currently distributed to six court-approved non-profit, mediation centers and Douglas County District Court Conciliation and Mediation Services that serve citizens state-wide. These mediation centers report increased numbers of indigent or low-income clients that are required by the courts to seek mediation, per the Parenting Act. The cost to provide services to these clients continues to increase. The recommendations include increasing the cash fund aid appropriation for these centers in Court Administration, from \$500,000 to \$550,000 per fiscal year, a \$50,000 increase for both FY 2013-14 and FY 2014-15.

**Probation Officer Safety Equipment** – In an effort to improve safety conditions for Probation Officers supervising high-risk probationers, the recommendation includes increasing the cash fund appropriation in Intensive Probation, by \$25,000 in both FY 2013-14 and FY 2014-15, to provide for additional safety equipment.

**Problem-Solving Court Positions** – Problem-Solving Courts provide an option for handling offenders with issues involving substance abuse and other behavioral health issues. The Supreme Court budget request seeks approximately three additional positions and \$235,000 per year in staffing costs, as well as \$120,000 per year in additional funding for contracted treatment services for offenders. The recommendations provide for the portion of the request related to the increased treatment costs of \$120,000 in General Fund appropriations for both FY 2013-14 and FY 2014-15.

**Project Safe Start Federal Funding** – The Supreme Court's Specialized Court Operations is receiving a federal grant titled "Project Safe Start", aimed at high-risk teens. The Supreme Court budget request seeks to increase the base federal fund appropriation level to reflect the actual Safe Start grant amounts for the upcoming biennium. The recommendations include increasing the federal fund appropriation by \$367,339 in FY 2013-14 and by \$368,878 in FY 2014-15.

**Juvenile Service Delivery Pilot Project** – Laws 2012, LB 985 established the Nebraska Juvenile Service Delivery Project as a pilot program to be administered by the Office of Probation Administration within the Supreme Court. LB 985A appropriated \$8,408,817 General Funds (including \$895,612 of PSL) in FY 2012-13 to the Supreme Court – Community Corrections, to provide base funding for the Pro-

ject. The A-Bill also reduced the Department of Health and Human Services – Juvenile Services Operations, by the same amount. Fiscal year-to-date through November 30, 2012, the Office of Probation Administration had only expended \$1,035,266 General Funds for the Juvenile Service Pilot Project and had only encumbered treatment services totaling an additional \$890,651. The Supreme Court budget request seeks additional General Fund appropriations of \$1,177,322 (including \$510,630 of PSL) in FY 2013-14 and of \$1,437,020 (including \$523,395 of PSL) in FY 2014-15 to expand the Pilot Project. The request also includes a cash fund appropriation reduction of \$640,000 per year as a result of ending a contract with the Department of Health and Human Services.

The recommendations include reducing the FY 2012-13 General Fund appropriations by \$2,000,000 because of the slower-than-budgeted ramp up of the Juvenile Pilot Project in FY 2012-13. This appropriation is considerably underspent and the full amount will not be needed in FY 2012-13. The recommendations also include reducing the cash fund appropriation in Community Corrections by \$640,000, as requested, in FY 2013-14 and FY 2014-15, but not providing increases in General Fund appropriations in the upcoming biennium to expand the Pilot Project. There is insufficient experience and justification at this time to expand the Project.

**Probation Community-Based Programs** – Reporting Centers are community-based facilities blending offender supervision with intensive on-site delivery of treatment services and they have an important role in reducing reliance on incarceration while improving public safety. Currently there are only three complete reporting centers in Douglas, Lancaster and Dakota counties. Buffalo and Dawson counties share the resources of one full Reporting Center between the two counties. The Supreme Court budget request would expand the Buffalo and Dawson County Centers to full-time (not shared) and establish a new Reporting Center in Scottsbluff. The recommendations support the expansion of the Reporting Centers and provide for appropriation increases to Community Corrections, as follows: \$303,499 General Funds and \$509,073 cash funds (with \$375,108 of PSL) in FY 2013-14; and \$314,295 General Funds and \$509,073 cash funds (with 384,484 of PSL) in FY 2014-15.

## **11 - Attorney General**

**Interstate Water Litigation** – The Attorney General's Office continues an ongoing defense of the State of Nebraska against allegations by the State of Kansas of non-compliance 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 states. In FY 2011-12, \$2,000,000 General Funds were appropriated to the Attorney General for Interstate Water Litigation. The recommendations include an additional \$250,000 General Fund appropriation in FY 2013-14 to continue the defense against Kansas' claims. At the time of release of the Governor's recommendations, no final decision had been issued in the pending litigation. A decision is expected prior to adjournment of the 2013 legislative session.

## **15 - Nebraska Board of Parole/Board of Pardons**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

## **21 - State Fire Marshal**

**Natural Gas Pipeline Safety Inspector** – Over the past three years, natural gas pipelines in Nebraska were damaged by excavators an average of over 600 times per year. In January 2012, Congress enacted the Pipeline Safety, Regulatory Certainty, and Job Creation Act of 2011. This Act increases the funding available to state programs to assist in reducing excavation damage. The recommendations include the agency's request to add a Pipeline Safety Inspector, with an increase of \$32,074 cash funds and \$48,110 federal funds (including \$40,868 of PSL) in FY 2013-14; and an increase of \$29,850 cash funds and \$44,775 federal funds (including \$42,362 of PSL) in FY 2014-15.

**Update NFPA Life Safety Code Books** – The Fire Marshal is currently using the 2000 edition of the National Fire Protection Association (NFPA) Life Safety Code 101 and associated pamphlets. The latest revised edition is the 2012 edition. The recommendations include a \$55,000 General Fund appropriation in FY 2013-14 to purchase new edition sets of the NFPA Life Safety Codes.

### **30 - State Electrical Board**

**General Operating Increases** – The Governor’s recommendations include a number of cash fund appropriation increases for issues such as desktop computer replacements, State-owned transportation costs, and fees on credit card transaction processing, as well as cash fund appropriation reductions for agency savings on the use of online services, utility and rent expense, and division meetings and office expenses. The overall net impact of these items for the agency is a cash fund appropriation increase of \$8,360 in both FY 2013-14 and FY 2014-15.

### **31 - Military Department**

**FY 2012-13 Deficit Request in Governor’s Emergency Program** – In FY 2008-09, the Nebraska Emergency Management Agency (as part of the Nebraska Military Department) submitted a deficit budget request in the amount of \$5,000,000 for obligations related to federal disaster declarations. NEMA again submitted a deficit request for FY 2010-11, in the amount of \$5,860,000.

For FY 2012-13, the General Fund and cash fund appropriations in the Governor’s Emergency Program, total \$22,899,606. Expenditures through December 30, 2012 total \$3,780,039. Current obligations on declared federal and state disasters total \$18,559,852. Estimated potential costs for disasters which might arise during the remainder of FY 2012-13 are conservatively, \$600,000 to \$1,000,000. In order to meet current obligations, anticipated future costs and re-establish the \$5,000,000 reserve for this program enacted by the Legislature in the 2011 Session, the Military Department is requesting a supplemental General Fund budget appropriation for FY 2012-13 of \$5,500,000. The Governor’s recommendations include funding this deficit request of \$5,500,000 in General Funds.

**Family Readiness Support Function** – Currently the Nebraska Military Department performs the functions for family contact and support for deployed National Guard members from Nebraska. Under the direction of the Army National Guard Human Resource Officer, this function will be handled on a national basis by the National Guard Bureau by the end of FY 2012-13. Consequently, the federal funding provided the Nebraska Military Department, through their National Guard Bureau Military Cooperative Agreement, will be reduced in FY 2013-14 and beyond. The recommendations recognize this reduction in function and corresponding reduction in federal fund appropriation of \$545,000 in both FY 2013-14 and FY 2014-15.

**Facility Maintenance Backlog** – The Nebraska Military Department, Army National Guard has facilities located in 24 communities across the state. Due to the growing age and continued high use of the facilities, the backlog of facility maintenance and repair needs continues to grow. The recommendations include General Fund appropriation increases of \$100,000 in FY 2013-14 and of \$200,000 in FY 2014-15 to help address these items.

**Additional FTE for Radiological Program** – The Nebraska Emergency Management Agency (NEMA) Technological Hazards/Radiological Emergency Preparedness Section currently has a total of four positions assigned to the section to support the off-site planning, training and exercising responsibilities associated with the state’s two nuclear power plants. As of October 2012, the Nuclear Regulatory Commission (NRC) and Federal Emergency Management Agency are instituting new planning requirements for off-site planning, expanding the zone from a 10 mile emergency planning zone to a 50 mile emergency planning zone. This will mean an expanded role for the section. The Governor’s recommendations include authorizing an additional FTE to assist with the increased responsibilities and duties associated with supporting the off-site planning. The cost for this new position will be split between federal funds and cash funds. The recommendations increase FY 2013-14 cash fund appropriations by \$28,365 and federal fund appropriations by \$28,365 (with a PSL increase of \$38,488). FY 2014-15 cash fund appropriations increase by \$28,919 and federal fund appropriations increase by \$28,919 (with a PSL increase of \$39,450).

### **37 - Workers’ Compensation Court**

The Governor’s recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

## **46 - Department of Correctional Services**

**FY 2012-13 Deficit Request** – The agency budget plan for FY 2011-12 and FY 2012-13 included enacted budget modifications that provided for the agency to close certain housing units at the Omaha Correctional Center (OCC) and the Nebraska State Penitentiary (NSP), as inmate counts declined due to increased numbers of paroles. While the parole figures have increased for FY 2011-12 and FY 2012-13, and one housing unit at OCC was closed, the number of admissions has also increased and the agency has not realized the reductions in inmate population necessary to continue to allow the OCC unit to remain closed, nor can it close the NSP units. Consequently, the agency has not realized the level of savings in reduced inmate per diem costs and reduced staffing costs originally projected in its FY 2012-13 budget.

The agency has submitted a supplemental General Fund appropriation request of \$5,113,211 for FY 2012-13, which includes re-establishing pro-rated base staffing levels for the housing units which will not be closed, as well as increased per diem costs for food and medical expenses. The Governor's recommendations provide for this \$5,113,211 General Fund increase in FY 2012-13.

**Adult Operations** – Excluding employee salary adjustments, the recommendations for the Department of Correctional Services, Adult Operations programs, include an overall General Fund increase over the FY 2012-13 base year of \$7,821,306 in FY 2013-14 and of \$9,046,783 in FY 2014-15; no overall cash fund change for FY 2013-14 or FY 2014-15; no overall federal fund change in FY 2013-14 or FY 2014-15; and an overall revolving fund increase of \$82,441 in FY 2013-14 and of \$82,441 in FY 2014-15.

The recommendations include the following:

- Increase in General Funds for the inmate costs for food of \$1,497,694 in FY 2013-14 and of \$1,903,318 in FY 2014-15;
- Increase in General Funds for inmate costs for medical care of \$3,322,802 in FY 2013-14 and of \$4,133,004 in FY 2014-15;
- Increase in General Funds for the cost of coal of \$189,200 in both FY 2013-14 and FY 2014-15;
- Increase in General Funds for the cost of the State Public Safety Communications System utilization of \$115,628 for both FY 2013-14 and FY 2014-15;
- Increase in General Funds for the effect of full year restoration of staffing and inmate costs relative to not closing housing units originally budgeted to close in FY 2012-13, increase of \$2,814,939 in FY 2013-14 and of \$2,824,590 in FY 2014-15;
- Decrease in General Funds as a result of converting one IT Infra-structure Support Analyst and one Registered Nurse from contract service to in-house FTE's, saves \$52,245 in both FY 2013-14 and FY 2014-15;
- Increase in revolving funds for an additional Correctional Services Industries Wood Shop Operator and an additional Automotive Mechanic II in Surplus Property, increase of \$82,441 in both FY 2013-14 and FY 2014-15.

**Community-Based Services** – The recommendations include increased cash fund appropriations for parole services of \$143,000 in both FY 2013-14 and FY 2014-15.

## **64 - Nebraska State Patrol**

**Communications Center Consolidation** – The State Patrol currently utilizes one communication (or dispatch) center per troop area, for a total of six. The agency proposes to consolidate these six centers down to three by the end of FY 2014-15 and create a statewide Communications Director position to re-structure the Communications division to be more efficient. The result will be an initial decrease of six FTE in FY 2013-14, with General Fund savings of \$203,912 and an overall decrease of eight FTE by FY 2014-15, with General Fund savings of \$247,938. The Governor's recommendations incorporate this consolidation and budgeted cost savings.

**Deferred Retirement Option Plan (DROP) Retirement Contributions** – State Patrol Troopers who enter the DROP program do not continue to contribute to the retirement plan. The agency also ceases making contributions to the plan at that time, although they must pay out any accumulated Comp Time and Holiday Comp 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 Governor's recommendations include a General Fund increase of \$53,262 in FY 2013-14 and a General Fund decrease of

\$201,372 in FY 2014-15 to reflect savings for agency contributions. The recommendations also recognize a cash fund increase of \$7,432 in FY 2013-14 and a cash fund decrease of \$32,952 in FY 2014-15.

**Fleet Vehicle Purchases** – The Governor’s recommendations include an increase of \$250,000 General Funds in FY 2013-14 to provide additional funding for fleet vehicle purchases.

**Gasoline Prices** – The State Patrol’s FY 2012-13 budget for gasoline used an average price of \$2.86 per gallon. With current prices around \$3.00 per gallon and the likelihood of higher prices over the next two fiscal years, the Governor’s recommendations recognize a General Fund increase of \$322,956 and a cash fund increase of \$28,083 for both FY 2013-14 and FY 2014-15 to accommodate changing gas prices.

**Crime Lab Facility Lease Costs** – The current lease for the State Patrol’s Crime Lab facility expires February 28, 2014. The State Patrol anticipates increased lease costs for the property in FY 2013-14 and FY 2014-15 if a new lease can be negotiated. The current space is 13,022 square feet and costs \$10.65 per sq. ft. The recommendations include a General Fund increase of \$46,264 in both FY 2013-14 and FY 2014-15 to accommodate an increase in the lease rate.

**Information Technology Costs** – The Governor’s recommendations include \$100,000 cash fund appropriation in FY 2013-14 for the State Patrol to purchase a new Time Sheet/Time Management System, and \$500,000 cash fund appropriation in FY 2014-15 to begin implementation of a 5-year laptop replacement schedule.

**Public Safety Communication System** – The Nebraska State Patrol is a primary user of the Public Safety Communication System for the state, now in operation statewide. As a result of completing one master lease for equipment and reducing the costs for another master lease, the Governor’s recommendations include recognizing the reduced cash fund costs to the State Patrol operations. The recommendations provide for a decrease of \$1,088,234 cash fund appropriations in both FY 2013-14 and FY 2014-15 for the Public Safety Communications System.

## ***67 - Equal Opportunity Commission***

**Reduce General Fund Operating Costs** – The Equal Opportunity Commission included in their FY 2012-13 budget, General Fund costs for office furniture replacement and security changes for their Omaha office, which will not be needed again in FY 2013-14 or FY 2014-15. They also budgeted for increased rental costs for their Scottsbluff office, which will not be realized as they are moving to a new lower-cost facility in Scottsbluff. The Governor’s recommendations recognize the agency’s identification of cost reductions for the upcoming biennium and decreases the General Fund appropriations by \$24,652 in both FY 2013-14 and FY 2014-15.

## ***77 - Commission of Industrial Relations***

The recommendation includes \$957 Personal Service Limitation (PSL) in each of FY 2013-14 and FY 2014-15 to allow for the annualization of FY 2012-13 salary adjustments requested by the agency.

## ***78 - Nebraska Commission on Law Enforcement and Criminal Justice***

**Human Trafficking Taskforce Funding** – Laws 2012, LB 1145 created a Taskforce within the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission), relating to human trafficking. LB 1145A appropriated \$58,690 General Funds in FY 2012-13 to the Crime Commission to provide funding for the new Taskforce, but only appropriated \$12,460 General Funds to the Crime Commission in FY 2013-14. The Governor’s recommendations recognize the Legislative intent for a \$46,230 decrease from the FY 2012-13 base in General Fund appropriation for FY 2013-14 and FY 2014-15.

**Law Enforcement Officer Continuing Education** – Laws 2012, LB 817 requires all law enforcement officers to receive 20 hours of continuing education each year, effective in calendar year 2014. The effective date of this section of LB 817 is January 1, 2014. The Law Enforcement Training Center is required to create a central registry for these officers and track the hours of training received each year. LB 817A appropriated \$74,659 cash funds to the Crime Commission Law Enforcement Training Center in FY 2013-14 (including \$15,960 of PSL). The recommendations recognize the legislative intent to provide \$74,659 General Funds in FY 2013-14. The recommendations also recognize that part of the cost for FY 2013-14 will be one-time in nature, so provides \$49,318 cash funds in FY 2014-15 for ongoing operating costs.

**Law Enforcement Training Center Depreciation Charges** – The Governor's recommendations include a \$12,970 General Fund appropriation increase for both FY 2013-14 and FY 2014-15 to absorb increases in Administrative Services depreciation charges on the Law Enforcement Training Center.

**Victim-Witness Assistance Grant Administration** – The Governor's recommendations include increasing the Victim-Witness Assistance Federal Fund appropriation by \$29,649 in both FY 2013-14 and FY 2014-15 to allow the agency to utilize the full grant amount and provide appropriate administration.

**Funding for the Office of Violence Prevention** – The Office of Violence Prevention was established within the Crime Commission in FY 2009-10. The original funding for the cash fund aid provided by the Program was derived from a one-time transfer from the Probation Program Cash Fund of \$350,000 for FY 2010-11. Separate transfers of \$200,000 each from the Uniform Data Analysis Fund were made July 1, 2011 and July 1, 2012 to cover the cash fund appropriations in the Program for FY 2011-12 and FY 2012-13, respectively. For FY 2011-12 and FY 2012-13, the General Fund appropriation was increased to \$250,000. This provided a total of \$100,000 for operations and \$350,000 for aid per fiscal year (mix of General Funds and cash). There is no ongoing revenue source for cash funds available to support a \$200,000 cash fund appropriation in FY 2013-14 or FY 2014-15. The Governor's recommendations shift this \$200,000 in cash fund appropriations to General Fund appropriations in both FY 2013-14 and FY 2014-15.

**Byrne Federal Grant Cash Match Funding** – The Crime Commission was informed by the U.S. Department of Justice that federal Byrne grants will no longer require matching state funds. The Governor's recommendations recognize this change in requirements and decrease the Crime Commission's cash fund appropriation by \$421,151 in both FY 2013-14 and FY 2014-15.

## **94 - Commission on Public Advocacy**

The Governor's recommendations provide for a continuation level of funding, with changes only for employee salary increases and adjustments for Department of Administrative Services assessments.

# **Transportation**

## **17 - Department of Aeronautics**

**FY 2012-13 Deficit Request** – The Department of Aeronautics has been notified that the University of Nebraska Foundation has made a decision to sell their Beechcraft Super King Air B200. The Department of Aeronautics entered into a lease-purchase agreement with the Foundation which included an exclusive option to purchase the aircraft at any time during the lease term expiring June 30, 2013. The Department submitted a deficit request for \$2,164,760 General Funds to acquire this aircraft. The Governor's recommendation includes \$2,164,760 General Fund appropriation increase for the State Owned Aircraft program in FY 2012-13.

**Operations of Department of Aeronautics (Development & Enforcement)** – The recommendation includes an agency requested increase of \$1,641,354 cash funds for FY 2013-14 to cover drainage repair issues, milling the existing concrete, and adding an overlay to the runway at the Scribner State Airfield.

**Public Airports** – The recommendation includes an agency requested increase of \$3,245,000 cash funds in FY 2013-14 and \$10,110,000 cash funds in FY 2014-15 for Federal Aviation Administration and state-administered grants for airport improvements; and state-funded revolving fund loans for hangar and fuel storage projects.

**State-Owned Aircraft** – The recommendation includes an agency requested increase of \$283,373 cash funds for FY 2013-14 for an avionics system upgrade of the Beechcraft Super King Air B200 aircraft. This upgrade will result in the aircraft being maintained to the highest standards of safety and operational efficiency.

The recommendation includes an agency requested increase of \$7,373 cash funds for FY 2014-15 to maintain base insurance coverage (hull and liability) for the Beechcraft Super King Air B200 aircraft.

## **24 - Department of Motor Vehicles**

**Enforcement of Standards - Motor Vehicles** – The recommendation includes an agency requested federal fund decrease of \$686,539 in FY 2013-14 and \$821,968 in FY 2014-15 for four federal grants that are expected to end in the biennium. Three of the grants are from the Department of Homeland Security relating to the Driver License Security Grant Program to facilitate the Nebraska DMV in improving the security and integrity of the driver license and identification card process. The fourth grant is from the Federal Motor Carrier Safety Administration used primarily to study the feasibility of using radio frequency identification license plates for commercial vehicles.

The recommendation includes an agency requested cash funds decrease of \$451,405 in FY 2013-14 and FY 2014-15 to annualize the cost of LB 667, Laws 2011, which resulted in reductions in petitions for hearings and District Court appeals relating to the Administrative License Revocation (ALR) program. The recommendation also includes a reduction of \$143,690 Personal Service Limitation in FY 2013-14 and FY 2014-15 to reflect savings resulting from elimination of three positions due to the legal division operational work load reduction.

The recommendation includes an agency requested cash fund increase of \$91,366 for FY 2013-14 and FY 2014-15 to recognize increases for the cost of a driver license database verification ran through the United States Post Office Address Verification Program. The verification process will create a savings in the number of invalid addresses, cost of producing change of address notices, and postage expense for mailing out of notices.

**License Plate issuance** – The recommendation includes an increase of \$70,853 cash funds for FY 2013-14 and FY 2014-15 for the 2011 plates and stickers issuance entering its third through fifth year of the six-year cycle. The manufacturing process for the new plates began during FY 2009-10 and the agency will experience increased costs in the 2013-2015 biennium to maintain an appropriate level of license plate and sticker inventories available at the county treasurer issuing sites throughout the State.

**Motorcycle Safety** – LB 170, Laws 2011, eliminated the Motorcycle Training Education Fund and transferred the responsibility for administering the Motorcycle Safety Program to Enforcement of Standards – Motor Vehicles. The recommendation transfers the remaining appropriation to Enforcement of Standards with an increase of \$13,290 cash funds for FY 2013-14 and FY 2014-15 and a reduction of \$13,290 cash funds for FY 2013-14 and FY 2014-15 to the Motorcycle Safety budget program, allowing the program to be eliminated.

## **27 - Department of Roads**

The total cash fund recommendation for the Nebraska Department of Roads over the 2013-2015 biennium, including operations, government aid, highway construction, and capital facilities construction is based on an estimated motor fuel tax level of 26.4 cents per gallon, with the Nebraska Department of Roads receiving 70% of the fuel tax revenues, and the remaining balance of 30% 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 2013, at approximately \$271 million.

The recommendation includes an estimated Surface Transportation Program size, including the Build Nebraska Act, of \$421 million in FY 2013-14 and \$433.75 million in FY 2014-15 based on a state Highway Cash Fund appropriation of \$375 million per year. In order for Department of Roads to continue completion of road construction and maintenance projects, the recommendation includes agency requests of: \$5 million increase for FY 2013-14 and FY 2014-15 in purchasing of heavy road equipment, pickups, vans, and cars; \$7 million increase for FY 2013-14 and FY 2014-15 in new building construction projects; \$2.5 million increase for FY 2013-14 and FY 2014-15 in purchasing of highway maintenance materials (gas, oil, sand and gravel, salt); \$1.2 million increase for FY 2013-14 and FY 2014-15 in repair maintenance of property and equipment; and \$400,000 for FY 2013-14 and FY 2014-15 to replace nuclear deflectometers with lightweight non-nuclear deflectometers used for testing soils for proper compaction.

LB 84, Laws 2011, the Build Nebraska Act, will result in 1/4 of 1 percent of General Fund sales tax revenue becoming available to the Nebraska Department of Roads effective July 1, 2013. The recommendation includes an increase of \$51 million in FY 2013-14 and \$63.75 million in FY 2014-15 available to the agency to be used for construction of the expressway system, federally designated high priority corridors, and surface transportation projects of the highest priority as determined by the Department.

The recommendation includes an agency requested cash fund authority increase of \$69 million in FY 2013-14 and \$54 million in FY 2014-15 in the Highway Construction program for increased expendi-

tures associated with the payment of previous years highway construction projects let to construction from increased federal funds received by Nebraska.

LB 98, Laws 2011, provides authority to the Department of Roads to purchase federal-aid transportation funds from Nebraska counties and cities. The recommendation includes an agency requested increase of \$13 million cash funds for FY 2013-14 and FY 2014-15 in the Highway Construction program for the payment of funds to Nebraska counties and cities for their federal funds.

The recommendation includes an agency requested cash fund authority increase of \$5 million in FY 2013-14 in the Highway Construction program for increased expenditures associated with payout of federal highway grants awarded to Nebraska in previous years. The payout includes \$3.5 million for Roadside Safety Grant and \$1.5 million for two new van profilers.

**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 2012-13 level.

#### ***40 - Nebraska Motor Vehicle Industry Licensing Board***

The recommendation includes the agency requested increase of \$8,616 cash funds for FY 2013-14 and FY 2014-15 related to travel expenses.

The amount supports increased costs in lodging of board members and investigative staff, rental costs of state-owned vehicles for five investigators, and personal vehicle mileage due to extra board meetings to handle administrative franchise matters.

# 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 a 2.25% salary increase in both FY 2013-14 and FY 2014-15. 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 2013-2015 biennium.

The recommendations include funding for an increase of 3.4% and 3.3% for certain state law enforcement officers in FY 2013-14 and FY 2014-15 consistent with the agreement reached for state employees covered by the contract with the State Law Enforcement Bargaining Council (SLEBC). These officers are employed by the State Patrol, State Fire Marshal, and the Game and Parks Commission.

The bargaining process was not completed with the State Code Agency Teacher's Association (SCATA) in time for the impact of the contract on individual employees to be included with this publication. The Governor's recommendations include funding for these employees at the same rate as provided for employees represented by NAPE/ASCME.

Current law does not provide a salary increase for constitutional officers and judges during FY 2013-14 and FY 2014-15. No additional funding has been included in the Governor's recommendation.

The Governor's recommendations include \$9.3 million General Funds, \$4.8 million cash funds, \$3.6 million federal funds, and \$0.8 million revolving funds in FY 2013-14 and \$18.1 million General Funds, \$9.7 million cash funds, \$7.2 million federal funds, and \$1.7 million revolving funds in FY 2014-15, or \$18.5 million and \$36.7 million total funds each fiscal year, respectively, to finance the recommendations noted for non-higher education employees.

State agency (employer) and individual state employee health benefit premiums were not charged during two months of FY 2012-13. The Governor's recommendation reduces state agency (employer) appropriations in FY 2012-13 by \$18.5 million as a result of the elimination of this budgeted cost in the current fiscal year. No reduction is made in the base appropriation for FY 2013-14 and FY 2014-15 in order to allow this funding to continue for health benefits in the 2013-2015 biennium. No funding in addition to this amount is included in the recommendations for the state agency (employer) share of state employee health insurance benefits during the 2013-2015 biennium.

The Governor's budget recommendations for the University of Nebraska system, State College system, and the community colleges provide adequate funding for reasonable salary decisions and the financing of health benefit costs as are determined by their individual governing boards. The Governor's budget recommendations for these systems are shown elsewhere in this publication.

# **Agency Recommendations**

## Technical Notes for Agency Budget Request Information

1. Agency and program expenditure history information is from the State accounting system. Expenditure history information for the University of Nebraska and State College systems were provided by the institutions.

Due to Budget Request System reporting and rounding methodology, agency and program total expenditures for prior fiscal years may vary slightly from official 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 – State Budget Division.
3. Agency and program narrative information was obtained from budget requests prepared and 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**



# Agency 018 - DEPT OF AGRICULTURE

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## **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 92 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 Nebraska Department of Agriculture's (NDA) long-range plan will focus on the development of programs to promote agriculture and uniformly enforce state statutes regulating industries. NDA'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:**

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

## **GOALS:**

NDA 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; and
3. To provide efficient and effective regulation of the industries that support and protect the health, safety, and welfare of industry and consumers.

## Agency 018 - DEPT OF AGRICULTURE

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	6,101,893	5,618,857	5,819,640	5,931,350	5,826,640	5,960,251
Cash Fund	6,804,376	6,681,841	7,130,396	7,230,620	7,158,396	7,253,610
Federal Fund	2,598,808	4,427,909	3,255,179	3,273,039	3,255,179	3,291,308
Revolving Fund	496,466	533,048	524,955	541,726	524,955	549,626
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,001,543</b>	<b>17,261,655</b>	<b>16,730,170</b>	<b>16,976,735</b>	<b>16,765,170</b>	<b>17,054,795</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	54,711	275,000	0	0	0	0
Federal Fund	370,294	242,232	373,918	373,918	373,918	373,918
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>425,005</b>	<b>517,232</b>	<b>373,918</b>	<b>373,918</b>	<b>373,918</b>	<b>373,918</b>
<b>Total Funding</b>						
General Fund	6,101,893	5,618,857	5,819,640	5,931,350	5,826,640	5,960,251
Cash Fund	6,859,087	6,956,841	7,130,396	7,230,620	7,158,396	7,253,610
Federal Fund	2,969,102	4,670,141	3,629,097	3,646,957	3,629,097	3,665,226
Revolving Fund	496,466	533,048	524,955	541,726	524,955	549,626
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>16,426,548</b>	<b>17,778,887</b>	<b>17,104,088</b>	<b>17,350,653</b>	<b>17,139,088</b>	<b>17,428,713</b>

**Agency 018 - DEPT OF AGRICULTURE**  
**Program 078 - AGRICULTURE DEPARTMENT**

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**PROGRAM DESCRIPTION:**

Program 078 was established under LB 315 during the 2009 Legislative Session.

**PROGRAM OBJECTIVES:**

This program was established to give the agency general fund flexibility to best meet the agency budget needs.

**PERFORMANCE MEASURES:**

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

**Agency 018 - DEPT OF AGRICULTURE  
Program 078 - AGRICULTURE DEPARTMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	6,101,893	5,618,857	5,819,640	5,931,350	5,826,640	5,960,251
Cash Fund	6,804,376	6,681,841	7,130,396	7,230,620	7,158,396	7,253,610
Federal Fund	2,598,808	4,427,909	3,255,179	3,273,039	3,255,179	3,291,308
Revolving Fund	496,466	533,048	524,955	541,726	524,955	549,626
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,001,543</b>	<b>17,261,655</b>	<b>16,730,170</b>	<b>16,976,735</b>	<b>16,765,170</b>	<b>17,054,795</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	54,711	275,000	0	0	0	0
Federal Fund	370,294	242,232	373,918	373,918	373,918	373,918
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>425,005</b>	<b>517,232</b>	<b>373,918</b>	<b>373,918</b>	<b>373,918</b>	<b>373,918</b>
<b>Total Funding</b>						
General Fund	6,101,893	5,618,857	5,819,640	5,931,350	5,826,640	5,960,251
Cash Fund	6,859,087	6,956,841	7,130,396	7,230,620	7,158,396	7,253,610
Federal Fund	2,969,102	4,670,141	3,629,097	3,646,957	3,629,097	3,665,226
Revolving Fund	496,466	533,048	524,955	541,726	524,955	549,626
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>16,426,548</b>	<b>17,778,887</b>	<b>17,104,088</b>	<b>17,350,653</b>	<b>17,139,088</b>	<b>17,428,713</b>

## **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 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, Article 1; and Chapter 84, Articles 7 and 9) and Reissue Revised Statutes of Nebraska 2011 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. We are committed to acquiring applicable data, conducting necessary technical and scientific analyses, and making this information available to all stakeholders for use in making informed, cooperative resources management 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 streamgaging program; assembling and sharing natural resources data; participating in integrated water management planning in collaboration with local natural resources interests; performing 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 establish and maintain fair and equitable standards for the use and preservation of Nebraska's water and land resources and, where authorized, to enforce rules and regulations governing their use. To accomplish these goals, the DNR proactively researches, develops, and updates 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.

## Agency 029 - DEPT OF NATURAL RESOURCES

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	8,652,164	10,397,171	10,397,171	10,524,446	10,397,171	10,654,585
Cash Fund	341,087	776,125	776,125	777,861	776,125	779,636
Federal Fund	609,872	439,596	662,579	671,378	662,579	680,375
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,603,122</b>	<b>11,612,892</b>	<b>11,835,875</b>	<b>11,973,685</b>	<b>11,835,875</b>	<b>12,114,596</b>
<b>Aid Funding</b>						
General Fund	6,885,669	5,958,361	5,958,361	5,958,361	5,958,361	5,958,361
Cash Fund	1,486,831	9,710,000	8,310,000	8,310,000	8,310,000	8,310,000
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
<b>Total Aid Funding</b>	<b>8,372,499</b>	<b>15,740,688</b>	<b>14,340,688</b>	<b>14,340,688</b>	<b>14,340,688</b>	<b>14,340,688</b>
<b>Total Funding</b>						
General Fund	15,537,832	16,355,532	16,355,532	16,482,807	16,355,532	16,612,946
Cash Fund	1,827,917	10,486,125	9,086,125	9,087,861	9,086,125	9,089,636
Federal Fund	609,872	511,923	734,906	743,705	734,906	752,702
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>17,975,622</b>	<b>27,353,580</b>	<b>26,176,563</b>	<b>26,314,373</b>	<b>26,176,563</b>	<b>26,455,284</b>

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 303 - STATE AID - SMALL WATERSHEDS**

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**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 percent 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 flood control projects upon approval from the Natural Resources Commission (Commission). 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 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 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. Performance measures are depicted on the attached worksheet.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 303 - STATE AID - SMALL WATERSHEDS**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	191,136	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
<b>Total Aid Funding</b>	<b>191,136</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	191,136	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
<b>Total Program</b>	<b>191,136</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>	<b>475,000</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 304 - NE SOIL & WATER CONSERVATION

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### **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 (Commission) determines the list of eligible practices, establishes operating procedures, and annually allocates the funds among the 23 natural resources districts (NRDs). The United States Department of Agriculture - Natural Resources Conservation Service provides technical assistance needed in planning and verifying proper installation of conservation measures. NRDs are responsible for the administration of the program at the local level.

### **PROGRAM OBJECTIVES:**

The objective of the Soil & Water Conservation Fund is to promote landowners' efforts to better manage and conserve the State's natural resources. Funds are allocated by NRD and used to reimburse a portion of landowners' costs to implement conservation practices 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 are insufficient to satisfy landowner requests. Landowners are required to maintain practices for 10 years, and must repay at least a prorated portion of the state contribution if the practice is removed sooner. Repaid funds are reallocated back to the NRDs.

### **PERFORMANCE MEASURES:**

The primary measure of performance for the Nebraska Soil and Water Conservation Program is the degree to which available funds are used to implement eligible soil and water conservation practices. 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. The number and extent of soil and water conservation implementation activity by eligible practice for fiscal years 2010–12 and estimates for fiscal years 2013-15 are listed on the attached Performance Measures Worksheet.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 304 - NE SOIL & WATER CONSERVATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	2,449,850	2,318,036	2,318,036	2,318,036	2,318,036	2,318,036
Cash Fund	0	50,000	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
<b>Total Aid Funding</b>	<b>2,449,850</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>
<b>Total Funding</b>						
General Fund	2,449,850	2,318,036	2,318,036	2,318,036	2,318,036	2,318,036
Cash Fund	0	50,000	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
<b>Total Program</b>	<b>2,449,850</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>	<b>2,368,036</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 306 - WATER WELL DECOMMISSIONING

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### **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. Assistance per well decommissioned varies from a few hundred dollars up to the maximum of \$700, depending on the well type and size. The source of funding is presently \$21.50 from each well registration fee received by the DNR. To participate in the program, natural resources districts (NRDs) must agree to establish a program with availability for at least 30 wells per year.

### **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. The number of wells decommissioned with assistance from this program for the past several years is dependent upon funds available, but total wells decommissioned per year has ranged from 715 to 2,276. Actual numbers of wells decommissioned with and without assistance from this program for fiscal years 2010-12 and estimates for fiscal years 2013-15 are listed on the attached Performance Measures Worksheet.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 306 - WATER WELL DECOMMISSIONING**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	52,895	100,000	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
<b>Total Aid Funding</b>	<b>52,895</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	52,895	100,000	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
<b>Total Program</b>	<b>52,895</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 307 - NE RESOURCES DEVELOPMENT

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### **PROGRAM DESCRIPTION:**

The Nebraska Resources Development Fund (NRDF) provides grants and/or loans to political subdivisions for natural resources projects. Natural resources districts are typically the 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. To be considered for funding, projects must be economically, financially and technically feasible, and development plans must be satisfactory and minimize impact to the natural environment.

### **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.

Information on projects currently in progress, and a summary of results since inception of the program are provided on the attached Performance Measures Worksheet.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	2,678,684	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
<b>Total Aid Funding</b>	<b>2,678,684</b>	<b>3,187,825</b>	<b>3,187,825</b>	<b>3,187,825</b>	<b>3,187,825</b>	<b>3,187,825</b>
<b>Total Funding</b>						
General Fund	2,678,684	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
<b>Total Program</b>	<b>2,678,684</b>	<b>3,187,825</b>	<b>3,187,825</b>	<b>3,187,825</b>	<b>3,187,825</b>	<b>3,187,825</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 309 - NAT RESOURCES WATER QUALITY

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### **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. Distributions of funds for fiscal years 2010–12 and estimates for fiscal years 2013-15 are listed on the attached Performance Measures Worksheet.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 309 - NAT RESOURCES WATER QUALITY**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	950,000	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
<b>Total Aid Funding</b>	<b>950,000</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	950,000	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
<b>Total Program</b>	<b>950,000</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>	<b>1,187,500</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 311 - INTERRELATED WATER MGMT

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### **PROGRAM DESCRIPTION:**

The Interrelated Water Management Plan Program was established in FY2006 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. A review committee comprised of reviewers from DNR and other agencies, the NRDs, and the University of Nebraska evaluates requests submitted annually by natural resources districts. Requests are evaluated against guidelines established by the Commission. Review findings are presented to the Commission for consideration and final decisions on funding obligations. A local revenue match totaling twenty percent of total project costs is required.

### **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 ensure that planned improvements are sound. A summary of grant activities since the inception of the program is summarized in the attached Performance Measures Worksheet.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 311 - INTERRELATED WATER MGMT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	1,683,471	500,000	500,000	500,000	500,000	500,000
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
<b>Total Aid Funding</b>	<b>1,683,471</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Funding</b>						
General Fund	1,683,471	500,000	500,000	500,000	500,000	500,000
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
<b>Total Program</b>	<b>1,683,471</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>

# Agency 029 - DEPT OF NATURAL RESOURCES

## Program 334 - SOIL AND WATER CONSERVATION

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### **PROGRAM DESCRIPTION:**

The Soil and Water Conservation Program comprises the majority of the DNR's functions and all personnel. The twenty-three 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-three subprograms described in the supporting information.

### **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 identified for this program as many employees perform work which is difficult to quantify. This is the case in several of the DNR's highest priority areas, such as: hydrology studies; modeling for water accounting and conjunctive management; cooperative work with NRDs, irrigation districts, and other interests; and floodplain administration. Metrics for other activities such as GIS tools development, database integration, and program administration are also difficult to define in meaningful terms. As a result, empirical measures presented on the attached Performance Measures Worksheet represent only a portion of the work accomplished in this program.

**Agency 029 - DEPT OF NATURAL RESOURCES**  
**Program 334 - SOIL AND WATER CONSERVATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	8,652,164	10,397,171	10,397,171	10,524,446	10,397,171	10,654,585
Cash Fund	341,087	776,125	776,125	777,861	776,125	779,636
Federal Fund	609,872	439,596	662,579	671,378	662,579	680,375
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,603,122</b>	<b>11,612,892</b>	<b>11,835,875</b>	<b>11,973,685</b>	<b>11,835,875</b>	<b>12,114,596</b>
<b>Aid Funding</b>						
General Fund	73,664	0	0	0	0	0
Cash Fund	292,800	7,850,000	6,450,000	6,450,000	6,450,000	6,450,000
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
<b>Total Aid Funding</b>	<b>366,464</b>	<b>7,922,327</b>	<b>6,522,327</b>	<b>6,522,327</b>	<b>6,522,327</b>	<b>6,522,327</b>
<b>Total Funding</b>						
General Fund	8,725,828	10,397,171	10,397,171	10,524,446	10,397,171	10,654,585
Cash Fund	633,887	8,626,125	7,226,125	7,227,861	7,226,125	7,229,636
Federal Fund	609,872	511,923	734,906	743,705	734,906	752,702
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>9,969,586</b>	<b>19,535,219</b>	<b>18,358,202</b>	<b>18,496,012</b>	<b>18,358,202</b>	<b>18,636,923</b>

## **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; Chapter 46, Surface Water; 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 and wildlife resource 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 mission of Nebraska Game and Parks Commission is "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/natural resources.
6. Preserve and foster appreciation of Nebraska's cultural resources.

## Agency 033 - GAME & PARKS COMMISSION

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	10,836,079	10,833,605	11,032,401	11,032,942	11,035,518	11,229,738
Cash Fund	40,772,074	46,466,155	48,941,481	49,576,359	49,274,490	50,365,459
Federal Fund	3,227,823	5,058,291	5,058,291	7,578,068	5,058,291	7,598,302
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>54,835,976</b>	<b>62,358,051</b>	<b>65,032,173</b>	<b>68,187,369</b>	<b>65,368,299</b>	<b>69,193,499</b>
<b>Aid Funding</b>						
General Fund	42,914	42,011	42,011	42,011	42,011	42,011
Cash Fund	17,501,236	16,686,000	19,186,000	19,186,000	19,186,000	19,186,000
Federal Fund	3,607,776	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
<b>Total Aid Funding</b>	<b>21,151,926</b>	<b>16,853,011</b>	<b>19,353,011</b>	<b>19,353,011</b>	<b>19,353,011</b>	<b>19,353,011</b>
<b>Total Funding</b>						
General Fund	10,878,993	10,875,616	11,074,412	11,074,953	11,077,529	11,271,749
Cash Fund	58,273,310	63,152,155	68,127,481	68,762,359	68,460,490	69,551,459
Federal Fund	6,835,599	5,183,291	5,183,291	7,703,068	5,183,291	7,723,302
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>75,987,902</b>	<b>79,211,062</b>	<b>84,385,184</b>	<b>87,540,380</b>	<b>84,721,310</b>	<b>88,546,510</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 162 - ENVIRONMENTAL TRUST

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### **PROGRAM DESCRIPTION:**

The Nebraska Environmental Trust has been placed administratively under the Nebraska Game and Parks Commission but acts autonomously to conserve, enhance and restore the natural environments of Nebraska.

### **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.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	425,485	548,257	548,257	554,258	548,257	560,395
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>425,485</b>	<b>548,257</b>	<b>548,257</b>	<b>554,258</b>	<b>548,257</b>	<b>560,395</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,714,901	15,000,000	17,500,000	17,500,000	17,500,000	17,500,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>15,714,901</b>	<b>15,000,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>	<b>17,500,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	16,140,386	15,548,257	18,048,257	18,054,258	18,048,257	18,060,395
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>16,140,386</b>	<b>15,548,257</b>	<b>18,048,257</b>	<b>18,054,258</b>	<b>18,048,257</b>	<b>18,060,395</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 330 - HABITAT DEVELOPMENT

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### **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 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.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 330 - HABITAT DEVELOPMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,353,724	3,608,186	3,962,259	3,986,758	4,252,259	4,301,815
Federal Fund	504,068	1,400,656	1,400,656	3,901,647	1,400,656	3,902,661
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,857,792</b>	<b>5,008,842</b>	<b>5,362,915</b>	<b>7,888,405</b>	<b>5,652,915</b>	<b>8,204,476</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,489,650	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000
Federal Fund	3,001,798	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>4,491,448</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,843,374	4,708,186	5,062,259	5,086,758	5,352,259	5,401,815
Federal Fund	3,505,866	1,400,656	1,400,656	3,901,647	1,400,656	3,902,661
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,349,240</b>	<b>6,108,842</b>	<b>6,462,915</b>	<b>8,988,405</b>	<b>6,752,915</b>	<b>9,304,476</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 336 - WILDLIFE CONSERVATION

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### **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 all six agency goals:

- Goal No. 1: Plan and implement all policies and programs in an efficient and objective manner.
- Goal No. 2: Nurture a rich and diverse land and water environment in Nebraska
- 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 by supporting its programs, compliance with its regulations, increased license sales, public involvement in the decision making processes and legislative support for funding and program administration will be a measure of success.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 336 - WILDLIFE CONSERVATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,261,775	1,271,884	1,239,947	1,231,401	1,214,892	1,252,691
Cash Fund	18,044,085	20,572,217	21,775,985	22,057,129	21,735,772	22,249,339
Federal Fund	2,718,432	3,502,144	3,502,144	3,520,930	3,502,144	3,540,150
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>22,024,292</b>	<b>25,346,245</b>	<b>26,518,076</b>	<b>26,809,460</b>	<b>26,452,808</b>	<b>27,042,180</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	268,048	585,000	585,000	585,000	585,000	585,000
Federal Fund	466,566	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>734,614</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>	<b>585,000</b>
<b>Total Funding</b>						
General Fund	1,261,775	1,271,884	1,239,947	1,231,401	1,214,892	1,252,691
Cash Fund	18,312,133	21,157,217	22,360,985	22,642,129	22,320,772	22,834,339
Federal Fund	3,184,998	3,502,144	3,502,144	3,520,930	3,502,144	3,540,150
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>22,758,907</b>	<b>25,931,245</b>	<b>27,103,076</b>	<b>27,394,460</b>	<b>27,037,808</b>	<b>27,627,180</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 337 - ADMINISTRATION

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### **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 (including Realty); Budget and Fiscal Division to include Accounts Payable, Accounts Receivable, Customer Service, Permits, Purchasing and Inventory; 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 Commission Goal No. 1, Plan and implement all policies and programs in an efficient and objective manner.

### **PERFORMANCE MEASURES:**

Ensure that 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.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 337 - ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	788,213	719,817	781,124	790,000	781,124	799,075
Cash Fund	3,677,638	4,173,291	4,752,785	4,800,862	4,752,785	4,850,026
Federal Fund	15	55,491	55,491	55,491	55,491	55,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,465,866</b>	<b>4,948,599</b>	<b>5,589,400</b>	<b>5,646,353</b>	<b>5,589,400</b>	<b>5,704,592</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	788,213	719,817	781,124	790,000	781,124	799,075
Cash Fund	3,687,638	4,173,291	4,752,785	4,800,862	4,752,785	4,850,026
Federal Fund	15	55,491	55,491	55,491	55,491	55,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,475,866</b>	<b>4,948,599</b>	<b>5,589,400</b>	<b>5,646,353</b>	<b>5,589,400</b>	<b>5,704,592</b>

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 338 - NIOBRARA COUNCIL**

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**PROGRAM DESCRIPTION:**

Program 338 has been placed under the Nebraska Game & Parks Commission for administrative purposes only. The Program represents the state's 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 mission of the Niobrara Council is to assist in all aspects of the management of the Niobrara Scenic River Corridor since portions of the Niobrara River have been designated as a national scenic river under 16 U.S.C. 1274 (a)(117).

**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.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 338 - NIOBRARA COUNCIL**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	42,011	42,011	42,011	42,011	42,011	42,011
Cash Fund	2,181	1,000	1,000	1,000	1,000	1,000
Federal Fund	139,412	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
<b>Total Aid Funding</b>	<b>183,604</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>
<b>Total Funding</b>						
General Fund	42,011	42,011	42,011	42,011	42,011	42,011
Cash Fund	2,181	1,000	1,000	1,000	1,000	1,000
Federal Fund	139,412	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
<b>Total Program</b>	<b>183,604</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>	<b>168,011</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 549 - PARKS - ADMIN & OPER

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### **PROGRAM DESCRIPTION:**

This program is responsible for the administration and management of the Nebraska State Park system, which includes 8 State Parks (totaling 31,577 acres of land and 104 acres of water), 59 State Recreation Areas (totaling 34,059 acres of land and 9,273 acres of water with an additional 58,069 acres of water owned by other entities), 10 State Historical Parks and sites (totaling 2,386 acres of land and 0 acres of water), and 2 State Recreational Trails (totaling 4,144 acres of land). Operation activities are assigned to 37 manned park installations and 7 district maintenance crews all operating under the 549 Program.

### **PROGRAM OBJECTIVES:**

This program is designed to support the 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 all 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/natural resources; 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	6,504,936	6,535,167	6,704,593	6,675,691	6,732,765	6,812,352
Cash Fund	14,254,118	15,916,824	16,237,327	16,503,857	16,303,061	16,704,081
Federal Fund	325	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,759,378</b>	<b>22,501,991</b>	<b>22,991,920</b>	<b>23,229,548</b>	<b>23,085,826</b>	<b>23,566,433</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	16,456	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>16,456</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	6,504,936	6,535,167	6,704,593	6,675,691	6,732,765	6,812,352
Cash Fund	14,270,574	15,916,824	16,237,327	16,503,857	16,303,061	16,704,081
Federal Fund	325	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>20,775,834</b>	<b>22,501,991</b>	<b>22,991,920</b>	<b>23,229,548</b>	<b>23,085,826</b>	<b>23,566,433</b>

## **Agency 033 - GAME & PARKS COMMISSION**

### **Program 550 - PLANNING & TRAILS COORDINATION**

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#### **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 identified below. Additionally, federal funds (LWCF 43320 and Recreational Trails Fund 43330) are utilized whenever available for specific activities.

#### **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

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 550 - PLANNING & TRAILS COORDINATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	148,780	175,860	175,860	178,470	175,860	181,139
Cash Fund	151,770	171,522	171,522	172,186	171,522	172,865
Federal Fund	4,984	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>305,533</b>	<b>397,382</b>	<b>397,382</b>	<b>400,656</b>	<b>397,382</b>	<b>404,004</b>
<b>Aid Funding</b>						
General Fund	903	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	149,683	175,860	175,860	178,470	175,860	181,139
Cash Fund	151,770	171,522	171,522	172,186	171,522	172,865
Federal Fund	4,984	50,000	50,000	50,000	50,000	50,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>306,436</b>	<b>397,382</b>	<b>397,382</b>	<b>400,656</b>	<b>397,382</b>	<b>404,004</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 617 - ENGINEERING & AREA MAINTENANCE

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### **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 1, 2, 3, 4, 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.

**Agency 033 - GAME & PARKS COMMISSION**  
**Program 617 - ENGINEERING & AREA MAINTENANCE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,094,991	2,093,493	2,093,493	2,119,996	2,093,493	2,147,097
Cash Fund	351,730	866,696	884,184	892,147	901,672	917,776
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,446,720</b>	<b>2,960,189</b>	<b>2,977,677</b>	<b>3,012,143</b>	<b>2,995,165</b>	<b>3,064,873</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,094,991	2,093,493	2,093,493	2,119,996	2,093,493	2,147,097
Cash Fund	351,730	866,696	884,184	892,147	901,672	917,776
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,446,720</b>	<b>2,960,189</b>	<b>2,977,677</b>	<b>3,012,143</b>	<b>2,995,165</b>	<b>3,064,873</b>

# Agency 033 - GAME & PARKS COMMISSION

## Program 628 - CREDIT CARD DISCOUNT SALES

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### **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 a efficient and objective manner, is to administer the credit card discount program in the best interest of the Commission and 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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	419,568	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
<b>Total Operations</b>	<b>419,568</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	419,568	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
<b>Total Program</b>	<b>419,568</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>	<b>515,205</b>

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

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**PROGRAM DESCRIPTION:**

This program was established to account for the agency's portion of expenses tied to the NWIN 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.

**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	37,384	37,384	37,384	37,384	37,384	37,384
Cash Fund	93,957	93,957	93,957	93,957	93,957	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
<b>Total Operations</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	37,384	37,384	37,384	37,384	37,384	37,384
Cash Fund	93,957	93,957	93,957	93,957	93,957	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
<b>Total Program</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>	<b>131,341</b>

# Agency 039 - NEBRASKA BRAND COMMITTEE

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## **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 given 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.

To acquire and upgrade systems, as revenues and spending authority given by the legislature will 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,020,691	4,296,578	4,414,928	4,377,881	4,399,788	4,430,981
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,020,691</b>	<b>4,296,578</b>	<b>4,414,928</b>	<b>4,377,881</b>	<b>4,399,788</b>	<b>4,430,981</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,020,691	4,296,578	4,414,928	4,377,881	4,399,788	4,430,981
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>4,020,691</b>	<b>4,296,578</b>	<b>4,414,928</b>	<b>4,377,881</b>	<b>4,399,788</b>	<b>4,430,981</b>

# Agency 039 - NEBRASKA BRAND COMMITTEE

## Program 075 - NEBRASKA BRAND COMMITTEE

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### **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.

Continue to participate 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 3,791,000 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. Supporting information shows the successes of brand inspection and criminal investigations.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,020,691	4,296,578	4,414,928	4,377,881	4,399,788	4,430,981
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,020,691</b>	<b>4,296,578</b>	<b>4,414,928</b>	<b>4,377,881</b>	<b>4,399,788</b>	<b>4,430,981</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,020,691	4,296,578	4,414,928	4,377,881	4,399,788	4,430,981
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,020,691</b>	<b>4,296,578</b>	<b>4,414,928</b>	<b>4,377,881</b>	<b>4,399,788</b>	<b>4,430,981</b>

# Agency 052 - STATE BOARD OF AGRICULTURE

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## **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 permanently located 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.

## **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.

The primary function of this organization centers on the state's major annual event, the Nebraska State Fair. In 2013, Nebraska will celebrate the 144th Nebraska State Fair. It is the premiere, annual celebration of Nebraska. The Fair showcases our citizens, traditions, education, experiences, customs, and heritage.

## **MISSION AND PRINCIPLES:**

Mission State - 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.

# Agency 052 - STATE BOARD OF AGRICULTURE

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,450,499	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
<b>Total Aid Funding</b>	<b>3,450,499</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,450,499	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
<b>Total Agency</b>	<b>3,450,499</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

# Agency 052 - STATE BOARD OF AGRICULTURE

## Program 694 - FAIR SUPPORT & IMPROVEMNT

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### **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 the proceeds from the Nebraska Lottery. This program enables the transfer of Nebraska Lottery proceeds to the Nebraska State Fair 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 the proceeds from the Nebraska Lottery. This program enables the transfer of Nebraska Lottery proceeds to the Nebraska State Fair Board. These proceeds were used to partially fund the construction of the new facilities in Grand Island and will be used to make future improvements to the grounds and facilities. In addition to funds generated by our fair operations, the Lottery funds are used for the operations of the Nebraska State Fair.

### **PERFORMANCE MEASURES:**

Each year during the Nebraska State Fair, an independent vendor conducts an electronic survey on the grounds. Historically, these surveys are completed by over eleven thousand fairgoers. Various aspects of the Nebraska State Fair are rated by fairgoers, with the key overall satisfaction rating ranging from the mid-eighties to the mid nineties. The Executive Summary of the 2012 survey has been filed with the Budget Division.

**Agency 052 - STATE BOARD OF AGRICULTURE**  
**Program 694 - FAIR SUPPORT & IMPROVEMNT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,450,499	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
<b>Total Aid Funding</b>	<b>3,450,499</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,450,499	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
<b>Total Program</b>	<b>3,450,499</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>

# Agency 056 - NEBRASKA WHEAT BOARD

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## **STATUTORY AUTHORITY:**

The Nebraska Wheat board is a non-code state agency 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 Reviser of Regulations.

## **VISION:**

The Nebraska Wheat Board will endeavor to enhance the short and long term economic wellbeing of all Nebraska wheat producers by administering excise tax funds through a balanced 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 Boards' 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 programs major goals are:

1. Increase the market price of Nebraska 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,007,505	1,498,330	1,700,000	1,501,516	1,950,000	1,504,472
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,007,505</b>	<b>1,498,330</b>	<b>1,700,000</b>	<b>1,501,516</b>	<b>1,950,000</b>	<b>1,504,472</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,007,505	1,498,330	1,700,000	1,501,516	1,950,000	1,504,472
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,007,505</b>	<b>1,498,330</b>	<b>1,700,000</b>	<b>1,501,516</b>	<b>1,950,000</b>	<b>1,504,472</b>

# Agency 056 - NEBRASKA WHEAT BOARD

## Program 381 - NEBRASKA WHEAT BOARD

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### **PROGRAM DESCRIPTION:**

As a commodity development, utilization, and marketing agency, the programs of the Nebraska Wheat Board (NWB) focus on foreign market development, domestic market development, U.S. trade policy, domestic farm policy development, research, promotion and education activities.

### **PROGRAM OBJECTIVES:**

The Wheat Board utilizes several individual cooperative agreements with other wheat producing states and public and private institutions in order to achieve its goals and objectives.

### **PERFORMANCE MEASURES:**

Members of NWB meet on a regular basis throughout the year to conduct the administrative oversight of programs, in accordance with Nebraska statute requirements. This provides for a continuing evaluation of all programs and activities. 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,007,505	1,498,330	1,700,000	1,501,516	1,950,000	1,504,472
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,007,505</b>	<b>1,498,330</b>	<b>1,700,000</b>	<b>1,501,516</b>	<b>1,950,000</b>	<b>1,504,472</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,007,505	1,498,330	1,700,000	1,501,516	1,950,000	1,504,472
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,007,505</b>	<b>1,498,330</b>	<b>1,700,000</b>	<b>1,501,516</b>	<b>1,950,000</b>	<b>1,504,472</b>

## **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 environment.

## **GOALS:**

Our goals include:

- 1) Providing excellent, no-cost oil and gas data to the citizens and industry;
- 2) Continuing to add and update well information to our electronic database;
- 3) Continuing the scanning of documents in case files of public hearings;
- 4) Upgrading and/or maintaining our computer hardware and software;
- 5) Continuing to expand our ability to receive electronically submitted permit applications;
- 6) Beginning to forecast future oil and gas production on an individual lease basis; and
- 7) Beginning to develop user skills for geologic mapping software, with the final products made available to the public.

## Agency 057 - OIL & GAS CONSERVATION COMM

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	593,522	779,345	786,440	796,057	786,940	806,392
Federal Fund	81,862	93,595	86,500	88,166	86,000	89,369
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>675,384</b>	<b>872,940</b>	<b>872,940</b>	<b>884,223</b>	<b>872,940</b>	<b>895,761</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	593,522	779,345	786,440	796,057	786,940	806,392
Federal Fund	81,862	93,595	86,500	88,166	86,000	89,369
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>675,384</b>	<b>872,940</b>	<b>872,940</b>	<b>884,223</b>	<b>872,940</b>	<b>895,761</b>

# Agency 057 - OIL & GAS CONSERVATION COMM

## Program 335 - OIL AND GAS CONSERVATION

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### **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 the 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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	593,522	779,345	786,440	796,057	786,940	806,392
Federal Fund	81,862	93,595	86,500	88,166	86,000	89,369
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>675,384</b>	<b>872,940</b>	<b>872,940</b>	<b>884,223</b>	<b>872,940</b>	<b>895,761</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	593,522	779,345	786,440	796,057	786,940	806,392
Federal Fund	81,862	93,595	86,500	88,166	86,000	89,369
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>675,384</b>	<b>872,940</b>	<b>872,940</b>	<b>884,223</b>	<b>872,940</b>	<b>895,761</b>

## **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 from the state's ethanol industry.

## **VISION:**

The Ethanol Board (NEB) envisions a growing and evolving 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 feed stocks, and the development of new, high-value co-products. The NEB envisions greater contributions to Nebraska's economy by adding value to new and under utilized agricultural commodities thus increasing the industrial tax base of the state and providing stable, quality jobs for Nebraskans.

## **MISSION AND PRINCIPLES:**

The NEB's mission is contained in statute. Simply stated, it directs the Board 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 uses for ethanol and its co-products; promote air quality programs; and influence federal legislation concerning ethanol.

## **GOALS:**

Primary goals for the FY2013-2015 biennium include: 1 - Work with the bio-science and cellulosic ethanol communities to facilitate development of new, high value products at existing and future Nebraska production facilities. 2 - Continue to expand ethanol fuel markets by promoting and encouraging new fueling infrastructure (blender pumps) to accommodate fuel blends ranging from 15% to 85% ethanol. 3 - Inform and educate the motoring public on benefits and savings available with newly available fuel blends. 3) Expand and enhance utilization of ethanol's co-products in Nebraska and the region.

## Agency 060 - NEBRASKA ETHANOL BOARD

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	465,213	535,708	631,458	638,331	631,458	645,359
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>465,213</b>	<b>535,708</b>	<b>631,458</b>	<b>638,331</b>	<b>631,458</b>	<b>645,359</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	465,213	535,708	631,458	638,331	631,458	645,359
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>465,213</b>	<b>535,708</b>	<b>631,458</b>	<b>638,331</b>	<b>631,458</b>	<b>645,359</b>

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

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**PROGRAM DESCRIPTION:**

The Nebraska Ethanol Board conducts all agency activities within one program - Number 516

**PROGRAM OBJECTIVES:**

The Nebraska Ethanol Board conducts all agency activities within one program - Number 516

**PERFORMANCE MEASURES:**

The Nebraska Ethanol Board conducts all agency activities within one program - Number 516

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

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	465,213	535,708	631,458	638,331	631,458	645,359
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>465,213</b>	<b>535,708</b>	<b>631,458</b>	<b>638,331</b>	<b>631,458</b>	<b>645,359</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	465,213	535,708	631,458	638,331	631,458	645,359
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>465,213</b>	<b>535,708</b>	<b>631,458</b>	<b>638,331</b>	<b>631,458</b>	<b>645,359</b>

# Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD

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## **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 increase sales, foster innovation and inspire consumer confidence of dairy products and practices.

## **GOALS:**

1. Strategic knowledge is leveraged with industry partners to drive sales that benefit Nebraska dairy producers.
2. Fuel Up to Play 60 is the premier program to address Child Health and Wellness.
3. Dairy is perceived as irreplaceable in the diet among nutrition partners, thought leaders and consumers.
4. Consumers have confidence in dairy products and industry practices.
5. Maximize board leadership and industry support.

# Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,258,571	1,399,957	1,399,957	1,399,957	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
<b>Total Operations</b>	<b>1,258,571</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,258,571	1,399,957	1,399,957	1,399,957	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
<b>Total Agency</b>	<b>1,258,571</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>

# Agency 061 - DAIRY INDUSTRY DEVELOPMENT BOARD

## Program 114 - NE DAIRY IND DEV BOARD

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### **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.

The Board contracts with Midwest Dairy Association to assist them in administering their program. The Board also contracts with the Department of Agriculture for the administrative functions of collection and auditing.

### **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:**

#### 2013 – 2015 Unified Marketing Plan Executive Summary

The 2013 – 2015 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.

Consideration was given to:

- Input from national dairy farmer forums;
- Input from the dairy industry, including manufacturers, processors, and the sales channels;
- Strategic direction and focus by the board of directors locally and nationally; and
- Development by national and local staff.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,258,571	1,399,957	1,399,957	1,399,957	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
<b>Total Operations</b>	<b>1,258,571</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,258,571	1,399,957	1,399,957	1,399,957	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
<b>Total Program</b>	<b>1,258,571</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>	<b>1,399,957</b>

## **STATUTORY AUTHORITY:**

The Nebraska State Energy Office was created in 1977 with the passage of LB 232. The Nebraska State Energy Office statutory authority is outlined in Nebraska Revised Statutes §81-1601 through §81-1641.

## **VISION:**

The vision of the Nebraska State Energy Office is to provide leadership that maximizes the benefits of energy efficiency and renewable energy through communication, outreach, technology, and partnerships.

## **MISSION AND PRINCIPLES:**

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

## **GOALS:**

1. Expand opportunities to implement energy efficient projects through partnerships and collaborations.
2. Develop and administer programs that promote efficient uses of energy resources in everyday lives.
3. Support economic development activities including sustaining existing state businesses and attracting new energy investment to the state.
4. Support a broad energy portfolio that meets the state's energy needs in a reliable, clean, cost effective manner and integrates renewable options.
5. Continue the compilation and analysis of energy statistics and information that identify emerging trends related to energy supply, demand and conservation.
6. Provide objective perspectives on energy policy to the public and elected officials.

## Agency 071 - STATE ENERGY OFFICE

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	270,337	403,842	403,842	407,934	403,842	412,123
Federal Fund	4,158,914	1,388,952	1,388,952	1,416,691	1,388,952	1,445,058
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,429,251</b>	<b>1,792,794</b>	<b>1,792,794</b>	<b>1,824,625</b>	<b>1,792,794</b>	<b>1,857,181</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	184,411	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	32,619,849	6,349,656	6,349,656	6,349,656	6,349,656	6,349,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>32,804,261</b>	<b>7,599,656</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	454,748	1,653,842	1,403,842	1,407,934	1,403,842	1,412,123
Federal Fund	36,778,763	7,738,608	7,738,608	7,766,347	7,738,608	7,794,714
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>37,233,512</b>	<b>9,392,450</b>	<b>9,142,450</b>	<b>9,174,281</b>	<b>9,142,450</b>	<b>9,206,837</b>

# Agency 071 - STATE ENERGY OFFICE

## Program 106 - ENERGY OFFICE ADMINISTRATION

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### **PROGRAM DESCRIPTION:**

The Nebraska Energy Office receives state cash funds pursuant to section 57-705, the Severance Tax Fund, for administration of sections 81-1601 to 81-1607. A short summary of these activities include:

- Collection of energy data, statistics and assessment of trends
- Dollar and Energy Saving Loan Program
- Energy efficiency building code standards
- Emergency allocation plan

The Nebraska Energy Office provides oversight, administration and technical support for several annually federally funded programs:

- Weatherization Assistance Program
- State Energy Program
- U.S. Department of Energy Special Projects
- State Heating Oil and Propane Program

More details can be found in the supporting information section.

### **PROGRAM OBJECTIVES:**

1. Maintain a central repository for the collection, compilation and analysis of energy data and statistics.
2. Weatherize homes for low-income Nebraskans
3. Become a leader in energy efficiency building code initiatives increasing the adoption and compliance with building code standards
4. Design and implement energy efficiency programs and remove market barriers to energy efficient investments
5. Provide financing options for energy efficiency improvements
6. Energy assurance planning
7. Monitor price and regional supply trends

### **PERFORMANCE MEASURES:**

The attached performance measure spreadsheet outlines the benefits produced by Energy Office programs and activities and is divided into the following categories with specific measures evaluated.

1. Dollar and Energy Saving Loan Program
2. Nebraska Energy Code
3. Agency Communication
4. Energy Information Reporting
5. Weatherization Assistance Program
6. State Energy Program
7. Partnership activities
8. University Project Partnership
9. Energy Assurance
10. Qualified Energy Conservation Bonds

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

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- 11. Federal Grant Applications
- 12. Natural Gas Fuel Board Activities
- 13. State Heating Oil and Propane Program Activities
- 14. Fuel Supply Activities

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

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	270,337	403,842	403,842	407,934	403,842	412,123
Federal Fund	4,158,914	1,388,952	1,388,952	1,416,691	1,388,952	1,445,058
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,429,251</b>	<b>1,792,794</b>	<b>1,792,794</b>	<b>1,824,625</b>	<b>1,792,794</b>	<b>1,857,181</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	184,411	1,250,000	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	32,619,849	6,349,656	6,349,656	6,349,656	6,349,656	6,349,656
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>32,804,261</b>	<b>7,599,656</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>	<b>7,349,656</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	454,748	1,653,842	1,403,842	1,407,934	1,403,842	1,412,123
Federal Fund	36,778,763	7,738,608	7,738,608	7,766,347	7,738,608	7,794,714
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>37,233,512</b>	<b>9,392,450</b>	<b>9,142,450</b>	<b>9,174,281</b>	<b>9,142,450</b>	<b>9,206,837</b>

# Agency 074 - POWER REVIEW BOARD

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## **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 and render its determination of the issues involved.

## **GOALS:**

The Power Review Board's goal is 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, and 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	466,264	641,776	597,659	598,521	567,659	572,791
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>466,264</b>	<b>641,776</b>	<b>597,659</b>	<b>598,521</b>	<b>567,659</b>	<b>572,791</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	466,264	641,776	597,659	598,521	567,659	572,791
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>466,264</b>	<b>641,776</b>	<b>597,659</b>	<b>598,521</b>	<b>567,659</b>	<b>572,791</b>

# Agency 074 - POWER REVIEW BOARD

## Program 072 - ENFORCEMENT OF STANDARDS

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### **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, formal complaints, and other matters within the Board's jurisdiction. Although hearings and applications allow for a more objective measure of workload, the Board works with power suppliers to resolve disputes without the need for a hearing.

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

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	466,264	641,776	597,659	598,521	567,659	572,791
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>466,264</b>	<b>641,776</b>	<b>597,659</b>	<b>598,521</b>	<b>567,659</b>	<b>572,791</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	466,264	641,776	597,659	598,521	567,659	572,791
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>466,264</b>	<b>641,776</b>	<b>597,659</b>	<b>598,521</b>	<b>567,659</b>	<b>572,791</b>

# Agency 084 - DEPT OF ENVIRONMENTAL QUALITY

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## **STATUTORY AUTHORITY:**

The Department's statutory responsibilities are based on the Nebraska Environmental Protection Act as well as numerous other statutory programs.

## **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

## Agency 084 - DEPT OF ENVIRONMENTAL QUALITY

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	3,270,181	3,323,012	3,335,288	3,378,159	3,339,071	3,431,484
Cash Fund	13,012,636	17,783,862	15,784,218	15,916,436	15,784,585	16,042,857
Federal Fund	15,553,897	15,965,308	16,055,364	16,164,307	16,083,139	16,306,942
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>31,836,713</b>	<b>37,072,182</b>	<b>35,174,870</b>	<b>35,458,902</b>	<b>35,206,795</b>	<b>35,781,283</b>
<b>Aid Funding</b>						
General Fund	2,180,847	2,446,846	2,077,196	2,077,196	2,141,196	2,141,196
Cash Fund	11,553,951	15,200,000	15,729,000	15,729,000	15,968,000	15,968,000
Federal Fund	9,324,717	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
<b>Total Aid Funding</b>	<b>23,059,515</b>	<b>31,551,846</b>	<b>31,711,196</b>	<b>31,711,196</b>	<b>32,014,196</b>	<b>32,014,196</b>
<b>Total Funding</b>						
General Fund	5,451,028	5,769,858	5,412,484	5,455,355	5,480,267	5,572,680
Cash Fund	24,566,587	32,983,862	31,513,218	31,645,436	31,752,585	32,010,857
Federal Fund	24,878,614	29,870,308	29,960,364	30,069,307	29,988,139	30,211,942
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>54,896,229</b>	<b>68,624,028</b>	<b>66,886,066</b>	<b>67,170,098</b>	<b>67,220,991</b>	<b>67,795,479</b>

**Agency 084 - DEPT OF ENVIRONMENTAL QUALITY**  
**Program 513 - ADMINISTRATION**

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**PROGRAM DESCRIPTION:**

Program 513 contains the Department's operating budget. 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:**

This program reflects the department's operating budget. The department conducts a wide variety of activities including permitting, inspections, monitoring, complaint response and compliance assistance. Those activities are related to water, waste and air programs. Performance measures reflect priority activities in those programs.

**Agency 084 - DEPT OF ENVIRONMENTAL QUALITY**  
**Program 513 - ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,270,181	3,323,012	3,335,288	3,378,159	3,339,071	3,431,484
Cash Fund	13,012,636	17,783,862	15,784,218	15,916,436	15,784,585	16,042,857
Federal Fund	15,553,897	15,965,308	16,055,364	16,164,307	16,083,139	16,306,942
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>31,836,713</b>	<b>37,072,182</b>	<b>35,174,870</b>	<b>35,458,902</b>	<b>35,206,795</b>	<b>35,781,283</b>
<b>Aid Funding</b>						
General Fund	2,180,847	2,446,846	2,077,196	2,077,196	2,141,196	2,141,196
Cash Fund	10,910,728	13,500,000	13,500,000	13,500,000	13,500,000	13,500,000
Federal Fund	216,044	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
<b>Total Aid Funding</b>	<b>13,307,619</b>	<b>16,211,846</b>	<b>15,842,196</b>	<b>15,842,196</b>	<b>15,906,196</b>	<b>15,906,196</b>
<b>Total Funding</b>						
General Fund	5,451,028	5,769,858	5,412,484	5,455,355	5,480,267	5,572,680
Cash Fund	23,923,364	31,283,862	29,284,218	29,416,436	29,284,585	29,542,857
Federal Fund	15,769,941	16,230,308	16,320,364	16,429,307	16,348,139	16,571,942
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>45,144,333</b>	<b>53,284,028</b>	<b>51,017,066</b>	<b>51,301,098</b>	<b>51,112,991</b>	<b>51,687,479</b>

# Agency 084 - DEPT OF ENVIRONMENTAL QUALITY

## Program 523 - WASTEWATER LOAN FUND

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### **PROGRAM DESCRIPTION:**

The Nebraska Clean Water State Revolving Loan Fund (CWSRF) program provides low interest loans and town 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 are used 1) to pay off the state match bond issues and 2) to make new loans.

This Program has accumulated assets of over \$232 million. There are 182 loans outstanding with a loan balance of over \$157 million. The program also has \$29 million in loan obligations.

### **PROGRAM OBJECTIVES:**

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

### **PERFORMANCE MEASURES:**

The purpose of the Clean Water State Revolving Fund is to provide financial assistance to owners of public water systems. The assistance is primarily through loans, small town grants and/or loan forgiveness. Performance measures reflect those activities.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	643,223	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Federal Fund	2,327,345	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
<b>Total Aid Funding</b>	<b>2,970,568</b>	<b>6,340,000</b>	<b>6,340,000</b>	<b>6,340,000</b>	<b>6,340,000</b>	<b>6,340,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	643,223	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Federal Fund	2,327,345	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
<b>Total Program</b>	<b>2,970,568</b>	<b>6,340,000</b>	<b>6,340,000</b>	<b>6,340,000</b>	<b>6,340,000</b>	<b>6,340,000</b>

# Agency 084 - DEPT OF ENVIRONMENTAL QUALITY

## Program 528 - DRINKING WATER LOAN FUND

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### **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, or by utilizing Drinking Water Administration Cash Funds for match, 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 up to 35% loan forgiveness, and set-asides for program administration, technical assistance, wellhead protection, capacity development, and operator certification.

### **PERFORMANCE MEASURES:**

The purpose of the Drinking Water State Revolving Fund is to provide financial assistance to owners of public water systems. The assistance is primarily through loans and/or loan forgiveness. Performance measures reflect those activities.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	500,000	1,029,000	1,029,000	1,268,000	1,268,000
Federal Fund	6,781,328	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
<b>Total Aid Funding</b>	<b>6,781,328</b>	<b>9,000,000</b>	<b>9,529,000</b>	<b>9,529,000</b>	<b>9,768,000</b>	<b>9,768,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	500,000	1,029,000	1,029,000	1,268,000	1,268,000
Federal Fund	6,781,328	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
<b>Total Program</b>	<b>6,781,328</b>	<b>9,000,000</b>	<b>9,529,000</b>	<b>9,529,000</b>	<b>9,768,000</b>	<b>9,768,000</b>

# Agency 086 - DRY BEAN COMMISSION

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## **STATUTORY AUTHORITY:**

The Dry Bean Commission was created by LB 145 of the 1987 session of the Legislature. The powers and duties of the Dry Bean Commission are outlined in section 2-3753 of the Revised Statutes of Nebraska.

## **VISION:**

The Nebraska Dry Bean Commission board is committed to maintaining and enhancing the dry edible bean industry in Nebraska, continuing the industry's recognition as a consistent supplier of quality dry edible 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 statute.

The programs are discussed in detail in the program narrative.

## Agency 086 - DRY BEAN COMMISSION

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	309,427	380,494	380,000	381,415	380,000	382,254
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>309,427</b>	<b>380,494</b>	<b>380,000</b>	<b>381,415</b>	<b>380,000</b>	<b>382,254</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	309,427	380,494	380,000	381,415	380,000	382,254
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>309,427</b>	<b>380,494</b>	<b>380,000</b>	<b>381,415</b>	<b>380,000</b>	<b>382,254</b>

# Agency 086 - DRY BEAN COMMISSION

## Program 137 - DRY BEAN COMMISSION

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### **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 a state, national and international level. The Commission continues to participate in the U. S. Dry Bean Council (USD BC), an association of dry bean producing state agencies devoted solely to promotion and advertising. The USD BC also administers the Market Access Program (MAP) funds through which the Commission undertakes programs of international market development.

### **PROGRAM OBJECTIVES:**

The Dry Bean Commission develops and participates in programs of research, education, advertising, publicity, and promotion to increase total consumption of dry beans on a state, national and international basis.

### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	309,427	380,494	380,000	381,415	380,000	382,254
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>309,427</b>	<b>380,494</b>	<b>380,000</b>	<b>381,415</b>	<b>380,000</b>	<b>382,254</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	309,427	380,494	380,000	381,415	380,000	382,254
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>309,427</b>	<b>380,494</b>	<b>380,000</b>	<b>381,415</b>	<b>380,000</b>	<b>382,254</b>

## **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 50/100 of one cent per bushel of corn, then investing those funds in a number of programs including foreign and domestic market development, research, education and promotion.

## **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 being invested in Nebraska, corn production would not be valued at \$9 billion, nor would there be 24 ethanol plants, or the feeding of 6M tons of distillers grains, all for half of a cent per bushel. Farmers are investing in the state’s future without using 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,736,332	5,954,818	7,204,818	7,214,315	7,204,818	7,224,107
Federal Fund	0	260,581	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,736,332</b>	<b>6,215,399</b>	<b>7,204,818</b>	<b>7,214,315</b>	<b>7,204,818</b>	<b>7,224,107</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,736,332	5,954,818	7,204,818	7,214,315	7,204,818	7,224,107
Federal Fund	0	260,581	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>3,736,332</b>	<b>6,215,399</b>	<b>7,204,818</b>	<b>7,214,315</b>	<b>7,204,818</b>	<b>7,224,107</b>

# Agency 088 - CORN DEVELOPMENT MARKETING BOARD

## Program 384 - CORN DEVELOPMENT BOARD

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### **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:**

Program objectives include expanding 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 in-house information dissemination to provide a clear understanding of checkoff expenditures. 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:**

Each year, the average corn yield continues to rise, along with the consistency and quality of the crop. Along with this rise in yields, 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. Through more recent surveys, Nebraska producers want to see more uses and demand for their corn developed right here in Nebraska.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,736,332	5,954,818	7,204,818	7,214,315	7,204,818	7,224,107
Federal Fund	0	260,581	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,736,332</b>	<b>6,215,399</b>	<b>7,204,818</b>	<b>7,214,315</b>	<b>7,204,818</b>	<b>7,224,107</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,736,332	5,954,818	7,204,818	7,214,315	7,204,818	7,224,107
Federal Fund	0	260,581	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,736,332</b>	<b>6,215,399</b>	<b>7,204,818</b>	<b>7,214,315</b>	<b>7,204,818</b>	<b>7,224,107</b>

# Agency 092 - GRAIN SORGHUM BOARD

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## **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.

## Agency 092 - GRAIN SORGHUM BOARD

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	144,883	290,724	290,724	292,021	290,724	293,414
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>144,883</b>	<b>290,724</b>	<b>290,724</b>	<b>292,021</b>	<b>290,724</b>	<b>293,414</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	144,883	290,724	290,724	292,021	290,724	293,414
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>144,883</b>	<b>290,724</b>	<b>290,724</b>	<b>292,021</b>	<b>290,724</b>	<b>293,414</b>

# Agency 092 - GRAIN SORGHUM BOARD

## Program 406 - GRAIN SORGHUM DEVELOPMENT

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### **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 it to be in the interest of the public welfare 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.

### **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.

### **PERFORMANCE MEASURES:**

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

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

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	144,883	290,724	290,724	292,021	290,724	293,414
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>144,883</b>	<b>290,724</b>	<b>290,724</b>	<b>292,021</b>	<b>290,724</b>	<b>293,414</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	144,883	290,724	290,724	292,021	290,724	293,414
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>144,883</b>	<b>290,724</b>	<b>290,724</b>	<b>292,021</b>	<b>290,724</b>	<b>293,414</b>



# **Economic Development**



## Agency 014 - PUBLIC SERVICE COMM

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### **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:**

The Commission's vision is for Nebraska citizens to be provided safe and affordable services in the areas under PSC jurisdiction.

### **MISSION AND PRINCIPLES:**

The Public Service Commission is charged with the responsibility of regulating and exercising 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.

## Agency 014 - PUBLIC SERVICE COMM

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	2,318,704	2,359,563	2,518,639	2,388,884	2,579,076	2,413,029
Cash Fund	3,067,901	4,914,394	6,395,964	10,917,392	6,494,702	7,014,397
Federal Fund	713,247	1,072,357	762,618	762,408	438,812	147,058
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,099,852</b>	<b>8,346,314</b>	<b>9,677,221</b>	<b>14,068,684</b>	<b>9,512,590</b>	<b>9,574,484</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	53,278,285	71,590,000	75,525,000	71,525,000	75,515,000	71,515,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>53,278,285</b>	<b>71,590,000</b>	<b>75,525,000</b>	<b>71,525,000</b>	<b>75,515,000</b>	<b>71,515,000</b>
<b>Total Funding</b>						
General Fund	2,318,704	2,359,563	2,518,639	2,388,884	2,579,076	2,413,029
Cash Fund	56,346,186	76,504,394	81,920,964	82,442,392	82,009,702	78,529,397
Federal Fund	713,247	1,072,357	762,618	762,408	438,812	147,058
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>59,378,137</b>	<b>79,936,314</b>	<b>85,202,221</b>	<b>85,593,684</b>	<b>85,027,590</b>	<b>81,089,484</b>

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

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**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 in January of 2007, plus benefits, as set by statute, and are elected for a 6-year term of office.

**PROGRAM OBJECTIVES:**

Provide compensation and benefits 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	487,070	489,216	487,351	487,351	487,351	487,351
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>487,070</b>	<b>489,216</b>	<b>487,351</b>	<b>487,351</b>	<b>487,351</b>	<b>487,351</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	487,070	489,216	487,351	487,351	487,351	487,351
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>487,070</b>	<b>489,216</b>	<b>487,351</b>	<b>487,351</b>	<b>487,351</b>	<b>487,351</b>

**Agency 014 - PUBLIC SERVICE COMM**  
**Program 016 - COMMISSIONERS EXPENSES**

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**PROGRAM DESCRIPTION:**

This program provides funds to cover Commissioner expenses such as conference registration, commuting, meals, lodging and other travel 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. This includes travel to hearings and seminars within the State and to allow for conference costs and training for Commissioners to be aware of national trends and treatment by other states of similar regulatory issues.

**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 properly accounted for in this program.

**Agency 014 - PUBLIC SERVICE COMM**  
**Program 016 - COMMISSIONERS EXPENSES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	48,583	51,540	53,000	53,000	55,650	55,650
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>48,583</b>	<b>51,540</b>	<b>53,000</b>	<b>53,000</b>	<b>55,650</b>	<b>55,650</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	48,583	51,540	53,000	53,000	55,650	55,650
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>48,583</b>	<b>51,540</b>	<b>53,000</b>	<b>53,000</b>	<b>55,650</b>	<b>55,650</b>

# Agency 014 - PUBLIC SERVICE COMM

## Program 019 - MODULAR HOUSING UNITS

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### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	347,649	550,229	562,056	555,296	592,053	561,628
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>347,649</b>	<b>550,229</b>	<b>562,056</b>	<b>555,296</b>	<b>592,053</b>	<b>561,628</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	347,649	550,229	562,056	555,296	592,053	561,628
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>347,649</b>	<b>550,229</b>	<b>562,056</b>	<b>555,296</b>	<b>592,053</b>	<b>561,628</b>

# Agency 014 - PUBLIC SERVICE COMM

## Program 054 - ENF OF STDS-COMMON CARRIERS

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### **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.

### **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 and;
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. Provide 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,772,826	1,818,807	1,978,288	1,848,533	2,036,075	1,870,028
Cash Fund	0	0	0	0	0	0
Federal Fund	713,247	1,072,357	762,618	762,408	438,812	147,058
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,486,073</b>	<b>2,891,164</b>	<b>2,740,906</b>	<b>2,610,941</b>	<b>2,474,887</b>	<b>2,017,086</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,772,826	1,818,807	1,978,288	1,848,533	2,036,075	1,870,028
Cash Fund	0	0	0	0	0	0
Federal Fund	713,247	1,072,357	762,618	762,408	438,812	147,058
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,486,073</b>	<b>2,891,164</b>	<b>2,740,906</b>	<b>2,610,941</b>	<b>2,474,887</b>	<b>2,017,086</b>

# Agency 014 - PUBLIC SERVICE COMM

## Program 060 - GRAIN WAREHOUSE SURV

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### **PROGRAM DESCRIPTION:**

#### **Grain Warehouse Surveillance Program:**

To account for unanticipated expenditures arising from the liquidation of grain warehouses.

#### **Grain Warehouse Auditing Program:**

To provide for audits in conjunction with Commission grain examinations

#### **Moisture Testing Program:**

To ensure that all moisture meters used to determine moisture content of grain being purchased or sold meet certain minimum requirements before being approved for use.

### **PROGRAM OBJECTIVES:**

#### **Grain Warehouse Surveillance Program:**

Liquidate failed grain warehouses as efficiently as possible.

#### **Grain Warehouse Auditing Program:**

Complete as many audits as the Soybean Board requests us to do without interfering with our examination schedule of grain warehouses.

#### **Moisture Testing Program:**

Inspect every moisture meter at least once each calendar year.

### **PERFORMANCE MEASURES:**

#### **Grain Warehouse Surveillance Program:**

Ensure that storers of grain receive the maximum pay-out after payment of any necessary costs of liquidating a warehouse.

#### **Grain Warehouse Auditing Program:**

Spot check the quarterly remittance reports that are submitted to the Nebraska Soybean Board to ensure that the correct check-off fee is being remitted according to the instructions they are required to follow for soybean check-off fees.

#### **Moisture Testing Program:**

Ascertain that the moisture meter meets certain minimum requirements prior to use. This is done by testing grain samples of Nebraska grown crops in our lab to determine known moisture content and then taking these samples to the field and checking them against their tester and our lab standard tester in a side by side comparison.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,415	36,319	37,320	36,319	37,720	37,119
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,415</b>	<b>36,319</b>	<b>37,320</b>	<b>36,319</b>	<b>37,720</b>	<b>37,119</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	20,415	36,319	37,320	36,319	37,720	37,119
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>20,415</b>	<b>36,319</b>	<b>37,320</b>	<b>36,319</b>	<b>37,720</b>	<b>37,119</b>

# Agency 014 - PUBLIC SERVICE COMM

## Program 064 - TELEPHONE RELAY SYSTEM

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### **PROGRAM DESCRIPTION:**

This program was established in 1990-91 to allow persons with hearing, vision and hearing or speech disabilities to communicate with voice telephone users through a relay system provider and a communication's assistant. Revenue to operate the program 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.

**Agency 014 - PUBLIC SERVICE COMM  
Program 064 - TELEPHONE RELAY SYSTEM**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	888,368	1,070,556	948,827	950,132	1,040,609	1,043,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>888,368</b>	<b>1,070,556</b>	<b>948,827</b>	<b>950,132</b>	<b>1,040,609</b>	<b>1,043,500</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	236,611	380,000	300,000	300,000	300,000	300,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>236,611</b>	<b>380,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,124,979	1,450,556	1,248,827	1,250,132	1,340,609	1,343,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,124,979</b>	<b>1,450,556</b>	<b>1,248,827</b>	<b>1,250,132</b>	<b>1,340,609</b>	<b>1,343,500</b>

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

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,933	12,140	12,332	12,342	12,332	12,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>10,933</b>	<b>12,140</b>	<b>12,332</b>	<b>12,342</b>	<b>12,332</b>	<b>12,550</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	25,000	40,000	40,000	30,000	30,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>25,000</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,933	37,140	52,332	52,342	42,332	42,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>10,933</b>	<b>37,140</b>	<b>52,332</b>	<b>52,342</b>	<b>42,332</b>	<b>42,550</b>

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

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**PROGRAM DESCRIPTION:**

This program monitors the competitive performance of a regional bell operating company (Qwest Communications d/b/a CenturyLink QC).

**PROGRAM OBJECTIVES:**

Objective: Assure that CenturyLink QC is providing service to competitive carriers' customers that is equal to the service CenturyLink QC provides its own customers.

Action Plans:

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

**PERFORMANCE MEASURES:**

Continue to monitor CenturyLink QC'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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	12,000	15,000	15,000	15,000	15,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	12,000	15,000	15,000	15,000	15,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>12,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

# Agency 014 - PUBLIC SERVICE COMM

## Program 583 - ENHANCED WIRELESS 911 FUND

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### **PROGRAM DESCRIPTION:**

The program provides financial assistance to Public Safety Answering Points (PSAPs) and wireless carriers for the implementation and on-going costs for 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 and on-going provision 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. Continue to refine the permanent 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	312,789	415,160	421,822	416,115	422,524	423,221
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>312,789</b>	<b>415,160</b>	<b>421,822</b>	<b>416,115</b>	<b>422,524</b>	<b>423,221</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,900,348	12,000,000	12,000,000	12,000,000	12,000,000	12,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>6,900,348</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>	<b>12,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,213,137	12,415,160	12,421,822	12,416,115	12,422,524	12,423,221
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>7,213,137</b>	<b>12,415,160</b>	<b>12,421,822</b>	<b>12,416,115</b>	<b>12,422,524</b>	<b>12,423,221</b>

# Agency 014 - PUBLIC SERVICE COMM

## Program 686 - UNIVERSAL SERVICE FUND

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### **PROGRAM DESCRIPTION:**

The Nebraska Universal Service Fund (NUSF) administers the following five (5) programs; 1) Broadband; 2) Tele-Health; 3) NTAP (Nebraska Telephone Assistance Program); 4) Dedicated Wireless and; 5) High Cost Support.

### **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.

**Agency 014 - PUBLIC SERVICE COMM**  
**Program 686 - UNIVERSAL SERVICE FUND**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	568,601	716,052	748,759	735,161	723,762	718,651
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>568,601</b>	<b>716,052</b>	<b>748,759</b>	<b>735,161</b>	<b>723,762</b>	<b>718,651</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	46,141,326	59,000,000	63,000,000	59,000,000	63,000,000	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
<b>Total Aid Funding</b>	<b>46,141,326</b>	<b>59,000,000</b>	<b>63,000,000</b>	<b>59,000,000</b>	<b>63,000,000</b>	<b>59,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	46,709,927	59,716,052	63,748,759	59,735,161	63,723,762	59,718,651
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>46,709,927</b>	<b>59,716,052</b>	<b>63,748,759</b>	<b>59,735,161</b>	<b>63,723,762</b>	<b>59,718,651</b>

# Agency 014 - PUBLIC SERVICE COMM

## Program 790 - NATURAL GAS REGULATION

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### **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.

**Agency 014 - PUBLIC SERVICE COMM  
Program 790 - NATURAL GAS REGULATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	919,147	1,559,295	1,467,292	1,454,384	1,467,946	1,460,085
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>919,147</b>	<b>1,559,295</b>	<b>1,467,292</b>	<b>1,454,384</b>	<b>1,467,946</b>	<b>1,460,085</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	185,000	185,000	185,000	185,000	185,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>	<b>185,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	919,147	1,744,295	1,652,292	1,639,384	1,652,946	1,645,085
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>919,147</b>	<b>1,744,295</b>	<b>1,652,292</b>	<b>1,639,384</b>	<b>1,652,946</b>	<b>1,645,085</b>

# Agency 014 - PUBLIC SERVICE COMM

## Program 792 - MAJOR OIL PIPELINE SITING

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### **PROGRAM DESCRIPTION:**

The Major Oil Pipeline Siting Act was created to ensure that property rights, aesthetic values, economic interests and lawful protection of Nebraska's resources are preserved in the determination and approval of oil pipeline routes.

### **PROGRAM OBJECTIVES:**

Carry out the provisions of the Major Pipeline Siting Act by preparing to receive applications for review.

### **PERFORMANCE MEASURES:**

To ensure that applications are complete and that the location of proposed routes are in compliance with Nebraska law.

**Agency 014 - PUBLIC SERVICE COMM**  
**Program 792 - MAJOR OIL PIPELINE SITING**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	10,225	0	0	0	0	0
Cash Fund	0	542,643	2,182,556	6,742,643	2,182,756	2,742,643
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>10,225</b>	<b>542,643</b>	<b>2,182,556</b>	<b>6,742,643</b>	<b>2,182,756</b>	<b>2,742,643</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	10,225	0	0	0	0	0
Cash Fund	0	542,643	2,182,556	6,742,643	2,182,756	2,742,643
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>10,225</b>	<b>542,643</b>	<b>2,182,556</b>	<b>6,742,643</b>	<b>2,182,756</b>	<b>2,742,643</b>

# Agency 019 - DEPT OF BANKING

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## **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 and adapting to federal mandates expanding state financial supervision.
- Implementing and fully utilizing a new internal central information and licensing database with the goal of continuing automation of agency processes.
- Updating agency rules and interpretations.
- Providing an adequate 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 agencies and regulators.

## Agency 019 - DEPT OF BANKING

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,008,983	6,850,108	7,350,108	7,445,822	7,100,108	7,294,977
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,008,983</b>	<b>6,850,108</b>	<b>7,350,108</b>	<b>7,445,822</b>	<b>7,100,108</b>	<b>7,294,977</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,008,983	6,850,108	7,350,108	7,445,822	7,100,108	7,294,977
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>6,008,983</b>	<b>6,850,108</b>	<b>7,350,108</b>	<b>7,445,822</b>	<b>7,100,108</b>	<b>7,294,977</b>

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

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**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. As of June 30, 2012 depository institution providers include 173 banks (31 have trust departments), 18 credit unions, and one savings and loan association. The non-depository providers include 3 trust companies, 11 installment loan companies, and 110 delayed deposit service businesses (commonly known as payday lenders). Also licensed and regulated are 292 mortgage banker entities, 1,130 mortgage loan originators, 8 loan brokers, 110 sales finance companies, and 61 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 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 examinations, both independent and joint with federal regulators, and complaint investigations. The Division has established the following overall goals: (1) for the bank supervision section of the Division, maintain CSBS accreditation, (2) provide continuing education for examiners adequate to progress in their careers and maintain appropriate individual certifications, (3) provide employees with up-to-date tools to perform their jobs, (4) provide employees with opportunities to advance in responsibility.

**PERFORMANCE MEASURES:**

Performance is measured both externally and internally. The bank supervision section was first accredited by the Conference of State Bank 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. The Department will undergo a full scale reaccreditation review in fiscal year 2013. Internally, the banking division monitors time frames spent completing the bank exam process. Standards set by federal bank and credit union regulatory partners must also be met. Internal 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,578,448	5,316,632	5,816,632	5,891,023	5,566,632	5,718,090
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,578,448</b>	<b>5,316,632</b>	<b>5,816,632</b>	<b>5,891,023</b>	<b>5,566,632</b>	<b>5,718,090</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,578,448	5,316,632	5,816,632	5,891,023	5,566,632	5,718,090
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,578,448</b>	<b>5,316,632</b>	<b>5,816,632</b>	<b>5,891,023</b>	<b>5,566,632</b>	<b>5,718,090</b>

# Agency 019 - DEPT OF BANKING

## Program 066 - ENF OF STDS-SECURITIES

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### **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 equal 92,999 as of June 30, 2012. 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:**

The majority of investigations are initiated by Investor complaints. Investigations are closed for a range of actions. No action may be justified for: case size; lack of evidence; difficult/problematic witnesses; diluted venue; statute of limitations; unwilling prosecutor; greater priorities and/or limited resources; bad case law; bigger or better-positioned agencies involved; or the facts don't justify the action or they would be troublesome to a successful outcome. The actions may include enforcement remedies, which can vary from warning letters, to administrative remedies including C & D's, fines, revocations, suspensions and consent orders. The ultimate action is a criminal prosecution. Starting in FY12-13 I/A examinations will be on a 4 year cycle.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,430,535	1,533,476	1,533,476	1,554,799	1,533,476	1,576,887
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,430,535</b>	<b>1,533,476</b>	<b>1,533,476</b>	<b>1,554,799</b>	<b>1,533,476</b>	<b>1,576,887</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,430,535	1,533,476	1,533,476	1,554,799	1,533,476	1,576,887
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,430,535</b>	<b>1,533,476</b>	<b>1,533,476</b>	<b>1,554,799</b>	<b>1,533,476</b>	<b>1,576,887</b>

# Agency 022 - DEPT OF INSURANCE

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## **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.

## Agency 022 - DEPT OF INSURANCE

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	2,000,000	0	0	776,605
Cash Fund	8,464,686	11,447,027	11,447,027	11,576,484	25,632,246	11,713,691
Federal Fund	2,928,372	1,425,670	119,085,654	2,956,819	59,622,581	2,222,924
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,393,058</b>	<b>12,872,697</b>	<b>132,532,681</b>	<b>14,533,303</b>	<b>85,254,827</b>	<b>14,713,220</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	2,000,000	0	0	776,605
Cash Fund	8,464,686	11,447,027	11,447,027	11,576,484	25,632,246	11,713,691
Federal Fund	2,928,372	1,425,670	119,085,654	2,956,819	59,622,581	2,222,924
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>11,393,058</b>	<b>12,872,697</b>	<b>132,532,681</b>	<b>14,533,303</b>	<b>85,254,827</b>	<b>14,713,220</b>

**Agency 022 - DEPT OF INSURANCE**  
**Program 068 - MEDICAL PROFESSIONAL LIABILITY**

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**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 through February 2014 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:**

The department hired an outside entity 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.

Program Objective:

For all claim payments ordered by the courts or mediated between the two parties to be made within three business days of receiving supporting documentation.

**PERFORMANCE MEASURES:**

The department has made payment within three business days of receiving supporting documentation.

**Agency 022 - DEPT OF INSURANCE**  
**Program 068 - MEDICAL PROFESSIONAL LIABILITY**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	171,776	195,035	195,035	195,092	195,035	195,593
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>171,776</b>	<b>195,035</b>	<b>195,035</b>	<b>195,092</b>	<b>195,035</b>	<b>195,593</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	171,776	195,035	195,035	195,092	195,035	195,593
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>171,776</b>	<b>195,035</b>	<b>195,035</b>	<b>195,092</b>	<b>195,035</b>	<b>195,593</b>

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

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**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/approves company filings
- Life & Health – Reviews/approves company filings
- Licensing – Licenses producers and agencies
- Legal – Provides legal counsel for the agency
- Administrative Services – Provides accounting, budgeting, and IT/office support
- Market Conduct Examination – Monitors conduct of companies
- Fraud Prevention – Investigates insurance fraud

**PROGRAM OBJECTIVES:**

The objectives for this program are included in the unlimited section of the the budget document.

**PERFORMANCE MEASURES:**

Performance measures are included on an attached spreadsheet.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	776,605
Cash Fund	8,292,901	11,242,492	11,242,492	11,371,892	11,242,492	11,508,598
Federal Fund	2,928,372	1,425,670	1,425,670	2,956,819	1,425,670	2,222,924
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,221,273</b>	<b>12,668,162</b>	<b>12,668,162</b>	<b>14,328,711</b>	<b>12,668,162</b>	<b>14,508,127</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	776,605
Cash Fund	8,292,901	11,242,492	11,242,492	11,371,892	11,242,492	11,508,598
Federal Fund	2,928,372	1,425,670	1,425,670	2,956,819	1,425,670	2,222,924
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>11,221,273</b>	<b>12,668,162</b>	<b>12,668,162</b>	<b>14,328,711</b>	<b>12,668,162</b>	<b>14,508,127</b>

**Agency 022 - DEPT OF INSURANCE**  
**Program 140 - NEBRASKA EXCHANGE**

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**PROGRAM DESCRIPTION:**

A health insurance Exchange is a central marketplace for health insurance that provides one-stop shopping for individuals and small businesses to compare rates, benefits and quality among plans. The Exchange will also administer the new federal health insurance tax credits for those who qualify and make it easier to enroll in health insurance. This program's responsibilities include researching which type of Exchange best suits Nebraskans - state-based Exchanges, regional Exchanges (in cooperation with neighboring states) or an exchange administered by the Federal government.

**PROGRAM OBJECTIVES:**

The current objective of this program is to determine the type of exchange that is best suited for Nebraskans.

**PERFORMANCE MEASURES:**

Determination of the type of exchange will be the performance measure.

**Agency 022 - DEPT OF INSURANCE  
Program 140 - NEBRASKA EXCHANGE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	2,000,000	0	0	0
Cash Fund	0	0	0	0	14,185,219	0
Federal Fund	0	0	117,659,984	0	58,196,911	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>119,659,984</b>	<b>0</b>	<b>72,382,130</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	2,000,000	0	0	0
Cash Fund	0	0	0	0	14,185,219	0
Federal Fund	0	0	117,659,984	0	58,196,911	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>119,659,984</b>	<b>0</b>	<b>72,382,130</b>	<b>0</b>

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

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**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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	9	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
<b>Total Operations</b>	<b>9</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	9	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
<b>Total Program</b>	<b>9</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>

### **STATUTORY AUTHORITY:**

The Nebraska Department of Labor 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.

### **VISION:**

To help Nebraska align its workforce, education, economic and community development activities to promote and encourage high-growth, high-wage, and high-employment opportunities in the Nebraska economy.

### **MISSION AND PRINCIPLES:**

To develop a quality workforce through dynamic and collaborative partnerships, employment services, training, education, temporary income continuation, safety-related programs and labor market information. To implement all programs and services with integrity, efficiency and consistency.

### **GOALS:**

Nebraska Department of Labor provides the framework for a workforce system that:

1. Meets the needs of business by creating comprehensive programs to build a highly-skilled workforce and a competitive state economy.
2. Matches eligible people with jobs and provides support services to assist citizens in finding and retaining gainful employment.
3. Administers unemployment tax and benefit programs.
4. Ensures the safe working conditions of Nebraska workers.

## Agency 023 - DEPARTMENT OF LABOR

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	367,514	497,939	497,939	506,392	497,939	515,042
Cash Fund	4,129,276	2,000,578	2,469,589	2,205,136	2,469,589	2,214,329
Federal Fund	33,458,942	34,217,170	35,872,275	36,823,202	35,173,975	34,932,740
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>37,955,731</b>	<b>36,715,687</b>	<b>38,839,803</b>	<b>39,534,730</b>	<b>38,141,503</b>	<b>37,662,111</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,624	0	0	0	0	0
Federal Fund	8,935,540	11,504,743	11,504,743	11,504,743	11,504,743	11,504,743
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>8,940,164</b>	<b>11,504,743</b>	<b>11,504,743</b>	<b>11,504,743</b>	<b>11,504,743</b>	<b>11,504,743</b>
<b>Total Funding</b>						
General Fund	367,514	497,939	497,939	506,392	497,939	515,042
Cash Fund	4,133,900	2,000,578	2,469,589	2,205,136	2,469,589	2,214,329
Federal Fund	42,394,482	45,721,913	47,377,018	48,327,945	46,678,718	46,437,483
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>46,895,896</b>	<b>48,220,430</b>	<b>50,344,546</b>	<b>51,039,473</b>	<b>49,646,246</b>	<b>49,166,854</b>

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

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### **PROGRAM DESCRIPTION:**

The Nebraska Department of Labor (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 (two locations), Scottsbluff, and York.

### **PROGRAM OBJECTIVES:**

Nebraska Department of Labor (NDOL) has five major program objectives:

- Collaborating with business, education and labor
- Providing universal access to services
- Broadening the delivery of services throughout Nebraska
- Improving internal processes to increase customer service
- Increasing accountability

### **PERFORMANCE MEASURES:**

Performance measures have been included as PDF attachments.

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

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,816,345	574,750	786,750	574,750	786,750	574,750
Federal Fund	32,867,310	33,560,798	35,201,908	36,160,734	34,503,608	34,264,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>35,683,655</b>	<b>34,135,548</b>	<b>35,988,658</b>	<b>36,735,484</b>	<b>35,290,358</b>	<b>34,838,795</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,624	0	0	0	0	0
Federal Fund	8,935,540	11,504,743	11,504,743	11,504,743	11,504,743	11,504,743
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>8,940,164</b>	<b>11,504,743</b>	<b>11,504,743</b>	<b>11,504,743</b>	<b>11,504,743</b>	<b>11,504,743</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,820,969	574,750	786,750	574,750	786,750	574,750
Federal Fund	41,802,850	45,065,541	46,706,651	47,665,477	46,008,351	45,768,788
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>44,623,820</b>	<b>45,640,291</b>	<b>47,493,401</b>	<b>48,240,227</b>	<b>46,795,101</b>	<b>46,343,538</b>

## Agency 023 - DEPARTMENT OF LABOR Program 194 - PUBLIC PROTECTION

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### **PROGRAM DESCRIPTION:**

The Nebraska Department of Labor (NDOL) is charged with the administration and enforcement of the safety and labor standard laws of Nebraska. These are as follows:

- Labor Standards
- Conveyance Safety and Amusement Ride Program
- Boiler Inspections
- OSHA 21D Consultations

### **PROGRAM OBJECTIVES:**

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

### **PERFORMANCE MEASURES:**

Performance measures have been included as PDF attachments.

**Agency 023 - DEPARTMENT OF LABOR  
Program 194 - PUBLIC PROTECTION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	367,514	497,939	497,939	506,392	497,939	515,042
Cash Fund	1,312,931	1,425,828	1,682,839	1,630,386	1,682,839	1,639,579
Federal Fund	591,632	656,372	670,367	662,468	670,367	668,695
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,272,076</b>	<b>2,580,139</b>	<b>2,851,145</b>	<b>2,799,246</b>	<b>2,851,145</b>	<b>2,823,316</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	367,514	497,939	497,939	506,392	497,939	515,042
Cash Fund	1,312,931	1,425,828	1,682,839	1,630,386	1,682,839	1,639,579
Federal Fund	591,632	656,372	670,367	662,468	670,367	668,695
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,272,076</b>	<b>2,580,139</b>	<b>2,851,145</b>	<b>2,799,246</b>	<b>2,851,145</b>	<b>2,823,316</b>

# Agency 035 - LIQUOR CONTROL COMMISSION

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## **STATUTORY AUTHORITY:**

Article XXI of the United States Constitution reserves for the individual states power to

1. Regulate the transportation or importation of alcoholic liquor into this state when such alcoholic liquor is intended for delivery or use within the state,
2. Promote adequate, economical, and efficient service by licensees selling alcoholic liquor within the State of Nebraska without unjust or undue discrimination, preference, or advantage,
3. Generate revenue by imposing an excise tax upon alcoholic liquor, and
4. Promote the health, safety, and welfare of the people of the state and encourage temperance in the consumption of alcoholic liquor by sound and careful control and regulation of the manufacture, distribution, and sale of alcoholic liquor.

## **VISION:**

The vision of the Nebraska Liquor Control Commission is to provide Nebraska citizens and industry members access to an open avenue in assistance and information in their needs of licensing to engage in the distribution of alcoholic beverages.

## **MISSION AND PRINCIPLES:**

The 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 and encourage 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 Commission is charged by the Legislature as follows:

1. To regulate the transportation or importation of alcoholic liquor into this state when such alcoholic liquor is intended for delivery or use within the state.
2. Promote adequate, economical and efficient service by licensees selling alcoholic liquor within the State of Nebraska without unjust or undue discrimination, preference or advantage.
3. Generate revenue by imposing an excise tax upon alcoholic liquor.

## Agency 035 - LIQUOR CONTROL COMMISSION

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	890,537	973,825	1,117,594	985,739	1,117,594	999,093
Cash Fund	16,757	70,719	70,719	98,337	70,719	98,337
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>907,294</b>	<b>1,044,544</b>	<b>1,188,313</b>	<b>1,084,076</b>	<b>1,188,313</b>	<b>1,097,430</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	890,537	973,825	1,117,594	985,739	1,117,594	999,093
Cash Fund	16,757	70,719	70,719	98,337	70,719	98,337
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>907,294</b>	<b>1,044,544</b>	<b>1,188,313</b>	<b>1,084,076</b>	<b>1,188,313</b>	<b>1,097,430</b>

# Agency 035 - LIQUOR CONTROL COMMISSION

## Program 073 - LICENSING & REGULATION

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### **PROGRAM DESCRIPTION:**

The agency program consists of four major fields of activity.

**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 for the divisions are as follows:

- **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 efficient service by licensees selling alcoholic liquor within the State of Nebraska without unjust or undue discrimination, preference, or advantage.
- **LICENSING** - Process all applications; updates and inquiries in a timely manner according to statutes, rules and regulations and policy/procedures.
- **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***

To process all applications within the forty-five (45) day requirement or less allowed by statute.

#### ***Revenue***

Deposit all alcohol excise taxes received from Nebraska wholesalers.

**Agency 035 - LIQUOR CONTROL COMMISSION**  
**Program 073 - LICENSING & REGULATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	890,537	973,825	1,117,594	985,739	1,117,594	999,093
Cash Fund	16,757	70,719	70,719	98,337	70,719	98,337
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>907,294</b>	<b>1,044,544</b>	<b>1,188,313</b>	<b>1,084,076</b>	<b>1,188,313</b>	<b>1,097,430</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	890,537	973,825	1,117,594	985,739	1,117,594	999,093
Cash Fund	16,757	70,719	70,719	98,337	70,719	98,337
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>907,294</b>	<b>1,044,544</b>	<b>1,188,313</b>	<b>1,084,076</b>	<b>1,188,313</b>	<b>1,097,430</b>

# Agency 036 - STATE RACING COMMISSION

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## **STATUTORY AUTHORITY:**

The Nebraska State Racing Commission statutory authority comes from Nebraska Revised Statutes Chapter 2, Sections 1201 through 1247. These Statutes also allow the Racing Commission to promulgate rules according to Administrative Rules Title 294.

## **VISION:**

Support and encourage agriculture and horse breeding in Nebraska, utilizing 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 and to insure and promote the safety of racing participants and horses. To receive and disperse funds pursuant to statutory requirements.

## **MISSION AND PRINCIPLES:**

The Nebraska Racing Commission 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:**

### 2013 – 2015 Biennium

The Nebraska State Racing Commission goals for the 2013-2015 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.

## Agency 036 - STATE RACING COMMISSION

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	100,000	0	100,000	0
Cash Fund	601,625	889,019	889,019	899,226	889,019	909,661
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>601,625</b>	<b>889,019</b>	<b>989,019</b>	<b>899,226</b>	<b>989,019</b>	<b>909,661</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	125,206	160,000	140,000	140,000	140,000	140,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>125,206</b>	<b>160,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Funding</b>						
General Fund	0	0	100,000	0	100,000	0
Cash Fund	726,831	1,049,019	1,029,019	1,039,226	1,029,019	1,049,661
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>726,831</b>	<b>1,049,019</b>	<b>1,129,019</b>	<b>1,039,226</b>	<b>1,129,019</b>	<b>1,049,661</b>

# Agency 036 - STATE RACING COMMISSION

## Program 074 - ENF OF STDS-HORSERACING

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### **PROGRAM DESCRIPTION:**

The Racing Commission carries out its mission as authorized by State Statutes under a single agency program titled 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. Our program objectives for FY 2013-2015 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	100,000	0	100,000	0
Cash Fund	601,625	889,019	889,019	899,226	889,019	909,661
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>601,625</b>	<b>889,019</b>	<b>989,019</b>	<b>899,226</b>	<b>989,019</b>	<b>909,661</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	125,206	160,000	140,000	140,000	140,000	140,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>125,206</b>	<b>160,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
<b>Total Funding</b>						
General Fund	0	0	100,000	0	100,000	0
Cash Fund	726,831	1,049,019	1,029,019	1,039,226	1,029,019	1,049,661
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>726,831</b>	<b>1,049,019</b>	<b>1,129,019</b>	<b>1,039,226</b>	<b>1,129,019</b>	<b>1,049,661</b>

# Agency 041 - REAL ESTATE COMMISSION

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## **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.

## Agency 041 - REAL ESTATE COMMISSION

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### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,056,789	1,105,285	1,145,285	1,137,187	1,125,285	1,130,817
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,056,789</b>	<b>1,105,285</b>	<b>1,145,285</b>	<b>1,137,187</b>	<b>1,125,285</b>	<b>1,130,817</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,056,789	1,105,285	1,145,285	1,137,187	1,125,285	1,130,817
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,056,789</b>	<b>1,105,285</b>	<b>1,145,285</b>	<b>1,137,187</b>	<b>1,125,285</b>	<b>1,130,817</b>

# Agency 041 - REAL ESTATE COMMISSION

## Program 077 - ENF OF STDS-REAL ESTATE

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### **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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,056,789	1,105,285	1,145,285	1,137,187	1,125,285	1,130,817
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,056,789</b>	<b>1,105,285</b>	<b>1,145,285</b>	<b>1,137,187</b>	<b>1,125,285</b>	<b>1,130,817</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,056,789	1,105,285	1,145,285	1,137,187	1,125,285	1,130,817
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,056,789</b>	<b>1,105,285</b>	<b>1,145,285</b>	<b>1,137,187</b>	<b>1,125,285</b>	<b>1,130,817</b>

# Agency 045 - BOARD OF BARBER EXAMINERS

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## **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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	123,911	151,907	195,084	189,037	155,402	154,756
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>123,911</b>	<b>151,907</b>	<b>195,084</b>	<b>189,037</b>	<b>155,402</b>	<b>154,756</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	123,911	151,907	195,084	189,037	155,402	154,756
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>123,911</b>	<b>151,907</b>	<b>195,084</b>	<b>189,037</b>	<b>155,402</b>	<b>154,756</b>

# Agency 045 - BOARD OF BARBER EXAMINERS

## Program 080 - ENF OF STDS-BARBERING

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### **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: Shops inspected once each licensing period, schools of barbering inspected on quarterly basis.

Objective: Provide the licensee with the necessary support. Action: Newsletters, correspondence and agency website provides valuable information at [www.barbers.state.ne.us/](http://www.barbers.state.ne.us/) .

Objective: Revising of curriculum, barber written and practical examinations. Action: Evaluation and the revising of curriculum by rules and regulations in 2010. The Board currently is conducting a job analysis survey; results should be completed by January 2013. Revisions will be made if warranted.

### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	123,911	151,907	195,084	189,037	155,402	154,756
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>123,911</b>	<b>151,907</b>	<b>195,084</b>	<b>189,037</b>	<b>155,402</b>	<b>154,756</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	123,911	151,907	195,084	189,037	155,402	154,756
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>123,911</b>	<b>151,907</b>	<b>195,084</b>	<b>189,037</b>	<b>155,402</b>	<b>154,756</b>

# Agency 053 - REAL PROPERTY APPRAISER BOARD

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## **STATUTORY AUTHORITY:**

The Real Property Appraiser Board is charged with administering the Real Property Appraiser Act, Nebraska Revised Statutes §§ 76-2201 to 76-2250, and the Appraisal Management Company Registration Act, Nebraska Revised Statutes §§ 76-3201 to 76-3220.

## **VISION:**

The Nebraska Real Property Appraiser Board's vision is to be the leading advocate for the appraisal industry in the State of Nebraska. The Board will generate interest by promoting the appraiser profession in schools and colleges, build positive public awareness of the industry throughout the state, and identify and resolve issues faced by the public and appraisal business community. The Nebraska Real Property Appraiser Board will also establish and maintain standards for appraisers and appraisal management companies that lays the foundation for a highly qualified, motivated, dependable, and ethical appraisal business community in Nebraska.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska Real Property Appraiser Board is to administer and enforce the Nebraska Real Property Appraiser Act and Nebraska Appraisal Management Company Registration Act with efficiency, equity, and integrity to not only ensure that the citizens of Nebraska are protected and served, but also that the appraisal business community is highly qualified through education, experience, and examination.

## **GOALS:**

The Nebraska Real Property Appraiser Board's ongoing goals:

1. Ensure continued compliance with federal requirements set forth by the Appraisal Subcommittee in Title XI of FIRREA and the Dodd-Frank Wall Street Reform and Consumer Protection Act.
2. Administer and enforce the Nebraska Real Property Appraiser Act and the Nebraska Appraisal Management Company Registration Act with efficiency, equity, and integrity.
3. Uphold the mission and vision of the Board while approving applicants for credentialing, education offerings, appraisal management company registrations, and communicating with credential holders and the public.
4. Continue updating the Board's policies and procedures required to carry out the Board's business in an efficient manner.

## Agency 053 - REAL PROPERTY APPRAISER BOARD

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	281,476	311,781	473,123	390,800	353,053	313,165
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>281,476</b>	<b>311,781</b>	<b>473,123</b>	<b>390,800</b>	<b>353,053</b>	<b>313,165</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	281,476	311,781	473,123	390,800	353,053	313,165
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>281,476</b>	<b>311,781</b>	<b>473,123</b>	<b>390,800</b>	<b>353,053</b>	<b>313,165</b>

# Agency 053 - REAL PROPERTY APPRAISER BOARD

## Program 079 - APPRAISER LICENSING

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### **PROGRAM DESCRIPTION:**

The Real Property Appraiser Board is statutorily charged with administering and enforcing the Real Property Appraiser Act and the Appraisal Management Company Registration Act. The Board's primary functions are to issue and renew appraiser credentials, develop and implement standards for appraiser credentialing, register and renew registration for appraisal management companies, approve appraiser qualifying courses and appraiser continuing education activities, along with instructors for these activities, investigate and adjudicate grievances, develop laws and rules through relevant, efficient and effective legislation and rule making, and disseminate relevant information to general public, stakeholders, credentialed appraisers and appraisal management companies.

### **PROGRAM OBJECTIVES:**

The Nebraska Real Property Appraiser Board has established both new and ongoing objectives for the 2013-2015 biennial budget period. The new objectives were set at the Board's first ever strategic planning meeting held on June 7, 2012. The Board intends to become a more strategic results-based agency, and will conduct a strategic planning meeting each year to evaluate the current goals and objectives and set new goals and objectives.

### **PERFORMANCE MEASURES:**

The Nebraska Real Property Appraiser Board measures performance related to the credentialing of real property appraisers, registering appraisal management companies, approving qualifying and continuing education offerings, and appraiser and appraisal management company compliance. The Board reviews performance in these areas at each regular meeting, and at the strategic planning meeting held once a year, the Board discusses issues and sets objectives. The Board also measures performance through program feedback from the Federal Appraisal Subcommittee, which audits the Board's credentialing program on a biennial basis. Finally, the Board's performance is measured through public accountability. Although public accountability is not quantitative, it is the very reason for the existence of the Board.

**Agency 053 - REAL PROPERTY APPRAISER BOARD**  
**Program 079 - APPRAISER LICENSING**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	281,476	311,781	473,123	390,800	353,053	313,165
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>281,476</b>	<b>311,781</b>	<b>473,123</b>	<b>390,800</b>	<b>353,053</b>	<b>313,165</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	281,476	311,781	473,123	390,800	353,053	313,165
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>281,476</b>	<b>311,781</b>	<b>473,123</b>	<b>390,800</b>	<b>353,053</b>	<b>313,165</b>

## **STATUTORY AUTHORITY:**

The Engineers and Architects Regulation Act, Nebraska Revised Statutes §§ 81-3401 to 81-3455, was established to govern the practices of engineering and architecture in the State of Nebraska.

The Engineers and Architects Regulation Act (E&A Act) was passed by the Nebraska Legislature in 1997 and became effective January 1, 1998, replacing statutory provisions first passed in 1937. It is based on national model laws prepared by the National Council of Examiners for Engineering and Surveying (NCEES) and the National Council of Architectural Registration Boards (NCARB). The E&A Act was last updated by LB 45 on August 27, 2011.

Rules and Regulations of the Board (Title 110, NAC) enable administration of the E&A Act and were last updated on December 7, 2011.

## **VISION:**

The 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 practices of engineering and architecture.

## **MISSION AND PRINCIPLES:**

The mission of the Board of Engineers and Architects is to:

- Assure 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, efficient, and responsive regulatory services.

The Vision and Mission statements were revised during a Board strategic planning retreat on January 31, 2003. They have been reviewed and confirmed at subsequent strategic planning sessions.

## **GOALS:**

In support of its mission, vision, and principles, the Board identified these specific issues for the 2013-2015 Biennium:

- Improve the Board's ability and means to communicate with licensees and professional organizations through various media
- Study practice issues facing licensees, stakeholders, and the public and analyze their impacts on public health and safety.
- Provide quality services to applicants, examinees, licensees, regulated firms, interested stakeholders, and the citizens of Nebraska
- Support NCEES 2014 Western/Central Zone Meeting activities

# Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	578,488	695,816	706,077	701,408	695,817	708,872
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>578,488</b>	<b>695,816</b>	<b>706,077</b>	<b>701,408</b>	<b>695,817</b>	<b>708,872</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	578,488	695,816	706,077	701,408	695,817	708,872
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>578,488</b>	<b>695,816</b>	<b>706,077</b>	<b>701,408</b>	<b>695,817</b>	<b>708,872</b>

# Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS

## Program 082 - ENF OF STDS-ENG & ARCHITECTS

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### **PROGRAM DESCRIPTION:**

The Board of Engineers and Architects objectives for 2011-2013 biennium include:

- Assuring the education, experience, and examination of those who practice engineering and architecture qualifies them to serve the public
- Ensuring the enforcement of Nebraska statutes through education and enforcement, and
- Providing quality and responsive regulatory services.

### **PROGRAM OBJECTIVES:**

#### **Desired Results:**

- Protect the public and increase awareness of safety issues in the built environment
- Maintain strong Act
- Minimize complaints on licensed and unlicensed practice, and
- Improve administrative effectiveness

#### **Strategies:**

- Increase public awareness campaign in print and on the web
- Expand Act protection to underserved areas
- Improve compliance processes
- Increase communication with partner agencies
- Train competent and efficient staff
- Continue to develop database, and
- Increase the use of office technology

### **PERFORMANCE MEASURES:**

The Board of Engineers and Architects analyzes various performance measures to measure successful fulfillment of the Board's mission, vision, principles, and regulatory responsibilities.

**Agency 058 - BOARD OF ENGINEERS AND ARCHITECTS**  
**Program 082 - ENF OF STDS-ENG & ARCHITECTS**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	578,488	695,816	706,077	701,408	695,817	708,872
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>578,488</b>	<b>695,816</b>	<b>706,077</b>	<b>701,408</b>	<b>695,817</b>	<b>708,872</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	578,488	695,816	706,077	701,408	695,817	708,872
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>578,488</b>	<b>695,816</b>	<b>706,077</b>	<b>701,408</b>	<b>695,817</b>	<b>708,872</b>

# Agency 059 - BOARD OF GEOLOGISTS

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## **STATUTORY AUTHORITY:**

The Board of Geologists was established by the Geologists Regulation Act (Neb. Rev. Stat. Sec. 81-3501 to 81-3541) 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 Board oversees the mission by:

- Assuring those who serve the public by practicing geology have the education and experience needed to be competent in the field
- Enforcing the Geologists Regulation Act through education and compliance oversight; and
- 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 2013-2015 biennium.

- Monitor legislative bills affecting practice of geology and review statute and rules for needed changes
- Review fee structure to ensure adequate Cash Fund balance
- Fund at least one member to attend the National Association of State Boards of Geology (ASBOG®) Counsel of Examiners (COE) and Annual Meeting
- Improve the quantity and quality of information provided to registrants and public
- Implement online renewals for licensees
- Reconstruction of the Board's website
- Conduct annual strategic session to define a course of action to carry out the Board's vision, mission, principles, and goals
- Encourage and prepare students for careers in geology through outreach

## Agency 059 - BOARD OF GEOLOGISTS

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	31,119	44,902	27,971	27,955	28,406	28,390
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>31,119</b>	<b>44,902</b>	<b>27,971</b>	<b>27,955</b>	<b>28,406</b>	<b>28,390</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	31,119	44,902	27,971	27,955	28,406	28,390
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>31,119</b>	<b>44,902</b>	<b>27,971</b>	<b>27,955</b>	<b>28,406</b>	<b>28,390</b>

# Agency 059 - BOARD OF GEOLOGISTS

## Program 159 - ENFORCEMENT OF STANDARDS

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### **PROGRAM DESCRIPTION:**

The program for the biennium includes:

- Strengthening licensure and enforcement standards for professional geologists in the State of Nebraska.
- Assuring the education, experience, and examination of those who practice geology qualify them to serve the public
- Ensuring the enforcement of Nebraska statutes through education and compliance; and
- Providing quality and responsive regulatory services.

### **PROGRAM OBJECTIVES:**

#### **Desired Results:**

- Remain an active participant with the National Association of State Boards of Geology (ASBOG®).
- Adequate revenue to cover operating expenses
- Updated legislation and rules
- Educate public and professionals about new law, registration and public protection
- Enforce the Act; and
- Improve licensing processes

### **PERFORMANCE MEASURES:**

Under the Administrative Contract, the Board of Geologists utilizes the Board of Engineers and Architects (NBEA) Compliance Officer to assist with the complaint process. This agreement allows efficient and timely handling of complaints by a trained professional. Since the Board of Geologists does not have the financial means to hire its own staff, the administrative contract allows the Board to utilize NBEA staff expertise for all areas of operation.

Performance measures are analyzed by reviewing the number of licensees registered in the State and rates the efficiency by dividing the operating budget by the number of licensees.

**Agency 059 - BOARD OF GEOLOGISTS**  
**Program 159 - ENFORCEMENT OF STANDARDS**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	31,119	44,902	27,971	27,955	28,406	28,390
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>31,119</b>	<b>44,902</b>	<b>27,971</b>	<b>27,955</b>	<b>28,406</b>	<b>28,390</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	31,119	44,902	27,971	27,955	28,406	28,390
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>31,119</b>	<b>44,902</b>	<b>27,971</b>	<b>27,955</b>	<b>28,406</b>	<b>28,390</b>

# Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS

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## **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. The primary focus of regulation and education are ethical practice, professional competency, and technical proficiency.

## **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.

# Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	17,369	28,374	28,374	28,374	28,374	28,374
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,369</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	17,369	28,374	28,374	28,374	28,374	28,374
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>17,369</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>

**Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS**  
**Program 083 - ENF OF STDS-LAND SURVEYORS**

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**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. The Board, as a member of the National Council of Examiners for Engineers and Surveyors (NCEES), further protects the public by requiring all land surveyor applicants to pass the NCEES Examination.

**PERFORMANCE MEASURES:**

Performance measures include the number of applicants reviewed, applicants approved for examination, registrations granted, complaints filed, investigations performed and hearings held.

**Agency 062 - BOARD OF EXAMINERS-LAND SURVEYORS**  
**Program 083 - ENF OF STDS-LAND SURVEYORS**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	17,369	28,374	28,374	28,374	28,374	28,374
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,369</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	17,369	28,374	28,374	28,374	28,374	28,374
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,369</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>	<b>28,374</b>

## **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. 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.

# Agency 063 - BOARD OF PUBLIC ACCOUNTANCY

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	366,664	416,852	417,213	419,730	417,213	423,866
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>366,664</b>	<b>416,852</b>	<b>417,213</b>	<b>419,730</b>	<b>417,213</b>	<b>423,866</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	366,664	416,852	417,213	419,730	417,213	423,866
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>366,664</b>	<b>416,852</b>	<b>417,213</b>	<b>419,730</b>	<b>417,213</b>	<b>423,866</b>

# Agency 063 - BOARD OF PUBLIC ACCOUNTANCY

## Program 084 - ENFORCEMENT OF STANDARDS

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### **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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	366,664	416,852	417,213	419,730	417,213	423,866
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>366,664</b>	<b>416,852</b>	<b>417,213</b>	<b>419,730</b>	<b>417,213</b>	<b>423,866</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	366,664	416,852	417,213	419,730	417,213	423,866
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>366,664</b>	<b>416,852</b>	<b>417,213</b>	<b>419,730</b>	<b>417,213</b>	<b>423,866</b>

# Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS

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## **STATUTORY AUTHORITY:**

The Abstractors 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 Abstractors Act, Section 76-502 through Section 76-558 of the Nebraska Revised Statutes.

## **VISION:**

The vision of the Abstractors 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 abstractors who meet minimum standards of proficiency and competency in their knowledge of legal title to real estate.

## **MISSION AND PRINCIPLES:**

The mission of the Abstractors Board of Examiners is to insure that, through the efficient and effective administration of the Abstractors 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 abstractors 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 Abstractors Act through supervision, examination and education of individual abstractors.
3. To regulate the activities of licensees, both registered abstractors 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.

# Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	46,288	50,105	51,894	49,195	52,584	49,720
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>46,288</b>	<b>50,105</b>	<b>51,894</b>	<b>49,195</b>	<b>52,584</b>	<b>49,720</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	46,288	50,105	51,894	49,195	52,584	49,720
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>46,288</b>	<b>50,105</b>	<b>51,894</b>	<b>49,195</b>	<b>52,584</b>	<b>49,720</b>

# Agency 066 - BOARD OF EXAMINERS-ABSTRACTORS

## Program 058 - ENF OF STDS-ABSTRACTERS

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### **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 Abstracters 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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	46,288	50,105	51,894	49,195	52,584	49,720
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>46,288</b>	<b>50,105</b>	<b>51,894</b>	<b>49,195</b>	<b>52,584</b>	<b>49,720</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	46,288	50,105	51,894	49,195	52,584	49,720
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>46,288</b>	<b>50,105</b>	<b>51,894</b>	<b>49,195</b>	<b>52,584</b>	<b>49,720</b>

## **STATUTORY AUTHORITY:**

Primary statutory authority for the Department of Economic Development is contained 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, the Department of Economic Development 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. The Department of Economic Development 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. The Department of Economic Development is equipped and ready to assist in developing and capitalizing upon Nebraska's conomic 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).
- Promotion of the state.
- Special emphasis on the creation of new primary jobs and wealth creation.

## Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	4,151,320	4,257,955	4,747,955	4,557,968	4,797,955	4,659,941
Cash Fund	4,484,364	1,045,677	1,045,677	1,053,251	1,045,677	1,061,191
Federal Fund	1,347,407	2,008,986	2,008,986	2,027,712	2,008,986	2,046,857
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,983,091</b>	<b>7,312,618</b>	<b>7,802,618</b>	<b>7,638,931</b>	<b>7,852,618</b>	<b>7,767,989</b>
<b>Aid Funding</b>						
General Fund	1,958,140	7,200,000	6,960,000	7,200,000	6,960,000	7,200,000
Cash Fund	8,571,526	15,014,694	15,014,694	15,014,694	15,014,694	15,014,694
Federal Fund	28,441,704	24,187,291	24,187,291	24,187,291	24,187,291	24,187,291
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>38,971,371</b>	<b>46,401,985</b>	<b>46,161,985</b>	<b>46,401,985</b>	<b>46,161,985</b>	<b>46,401,985</b>
<b>Total Funding</b>						
General Fund	6,109,460	11,457,955	11,707,955	11,757,968	11,757,955	11,859,941
Cash Fund	13,055,890	16,060,371	16,060,371	16,067,945	16,060,371	16,075,885
Federal Fund	29,789,111	26,196,277	26,196,277	26,215,003	26,196,277	26,234,148
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>48,954,461</b>	<b>53,714,603</b>	<b>53,964,603</b>	<b>54,040,916</b>	<b>54,014,603</b>	<b>54,169,974</b>

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 134 - RURAL DEVELOPMENT COMM**

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**PROGRAM DESCRIPTION:**

Appropriations to program 134 supported activities of the Rural Development Commission. The appropriation to program 134 was eliminated by legislature during 2012 session and moved to program 603 to support business innovation act activities.

Program in budget request to support historical data only.

**PROGRAM OBJECTIVES:**

Program 134 has no appropriation for fiscal year 2012-2013. The program in budget request to support historical data only.

**PERFORMANCE MEASURES:**

The rural development commission program was provided with no funding for FY 2012-2013. The program in budget request to support historical data only.

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 134 - RURAL DEVELOPMENT COMM**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	145,161	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>145,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	637,825	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>637,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	782,986	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
<b>Total Program</b>	<b>782,986</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

## Program 600 - ADMINISTRATION

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### **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, and assigned commission support. In addition, Program 600 includes all research, 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 research, legal, 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 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:**

- 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 increasing use of new media outlets including Facebook and Twitter.
- During the past biennium, DED staff drafted and executed more than 600 contracts for services and aid.

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 600 - ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,092,404	1,155,672	1,155,672	1,170,954	1,155,672	1,187,416
Cash Fund	163,028	258,722	258,722	258,899	258,722	259,279
Federal Fund	110,623	158,344	158,344	160,319	158,344	162,339
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,366,055</b>	<b>1,572,738</b>	<b>1,572,738</b>	<b>1,590,172</b>	<b>1,572,738</b>	<b>1,609,034</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	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
<b>Total Aid Funding</b>	<b>10,000</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>
<b>Total Funding</b>						
General Fund	1,092,404	1,155,672	1,155,672	1,170,954	1,155,672	1,187,416
Cash Fund	173,028	272,972	272,972	273,149	272,972	273,529
Federal Fund	110,623	158,344	158,344	160,319	158,344	162,339
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,376,055</b>	<b>1,586,988</b>	<b>1,586,988</b>	<b>1,604,422</b>	<b>1,586,988</b>	<b>1,623,284</b>

## Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

### Program 601 - COMMUNITY & RURAL DEVELOPMENT

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#### **PROGRAM DESCRIPTION:**

The Community and Rural Development Division (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 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 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; 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	219,553	236,362	236,362	239,086	236,362	241,874
Cash Fund	195,434	622,018	622,018	625,472	622,018	629,002
Federal Fund	1,049,755	1,774,468	1,774,468	1,789,446	1,774,468	1,804,758
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,464,743</b>	<b>2,632,848</b>	<b>2,632,848</b>	<b>2,654,004</b>	<b>2,632,848</b>	<b>2,675,634</b>
<b>Aid Funding</b>						
General Fund	125,000	0	0	0	0	0
Cash Fund	6,027,907	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Federal Fund	28,011,237	23,937,950	23,937,950	23,937,950	23,937,950	23,937,950
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>34,164,144</b>	<b>33,937,950</b>	<b>33,937,950</b>	<b>33,937,950</b>	<b>33,937,950</b>	<b>33,937,950</b>
<b>Total Funding</b>						
General Fund	344,553	236,362	236,362	239,086	236,362	241,874
Cash Fund	6,223,341	10,622,018	10,622,018	10,625,472	10,622,018	10,629,002
Federal Fund	29,060,992	25,712,418	25,712,418	25,727,396	25,712,418	25,742,708
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>35,628,887</b>	<b>36,570,798</b>	<b>36,570,798</b>	<b>36,591,954</b>	<b>36,570,798</b>	<b>36,613,584</b>

# Agency 072 - DEPT OF ECONOMIC DEVELOPMENT

## Program 603 - INDUSTRIAL RECRUITMENT

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### **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, innovation, 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 including Business Recruitment, Business Innovation, Business Start-Up, International Trade and Investment, and Industry Cluster Development.

### **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 BD Division uses a variety of other targeted measurements.

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 603 - INDUSTRIAL RECRUITMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,569,202	2,865,921	3,355,921	3,147,928	3,405,921	3,230,651
Cash Fund	149,123	164,937	164,937	168,880	164,937	172,910
Federal Fund	187,029	76,174	76,174	77,947	76,174	79,760
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,905,354</b>	<b>3,107,032</b>	<b>3,597,032</b>	<b>3,394,755</b>	<b>3,647,032</b>	<b>3,483,321</b>
<b>Aid Funding</b>						
General Fund	1,195,316	7,200,000	6,960,000	7,200,000	6,960,000	7,200,000
Cash Fund	2,427,340	4,382,944	4,382,944	4,382,944	4,382,944	4,382,944
Federal Fund	430,467	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
<b>Total Aid Funding</b>	<b>4,053,122</b>	<b>11,832,285</b>	<b>11,592,285</b>	<b>11,832,285</b>	<b>11,592,285</b>	<b>11,832,285</b>
<b>Total Funding</b>						
General Fund	3,764,517	10,065,921	10,315,921	10,347,928	10,365,921	10,430,651
Cash Fund	2,576,463	4,547,881	4,547,881	4,551,824	4,547,881	4,555,854
Federal Fund	617,496	325,515	325,515	327,288	325,515	329,101
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>6,958,476</b>	<b>14,939,317</b>	<b>15,189,317</b>	<b>15,227,040</b>	<b>15,239,317</b>	<b>15,315,606</b>

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 618 - TOURISM PROMOTION**

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**PROGRAM DESCRIPTION:**

LB 1053, 2012 legislative session created a new state agency, the Nebraska Tourism Commission and moved program 618 appropriation to the new state agency. The program is included in the budget request to support historical data only.

**PROGRAM OBJECTIVES:**

The Nebraska Tourism Commission was created by the legislature during the 2012 legislative session as a separate state agency. The program is included in the budget request to support historical data only.

**PERFORMANCE MEASURES:**

The appropriation for program 618, tourism promotion was moved to the new state agency 091, the Nebraska Tourism Commission during the 2012 legislative session. The program is included in the budget request to support historical data only.

**Agency 072 - DEPT OF ECONOMIC DEVELOPMENT**  
**Program 618 - TOURISM PROMOTION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	125,000	0	0	0	0	0
Cash Fund	3,976,778	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,101,778</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	92,186	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>92,186</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	125,000	0	0	0	0	0
Cash Fund	4,068,963	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,193,963</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Agency 072 - DEPT OF ECONOMIC DEVELOPMENT Program 655 - LOCAL CIVIC/CONVENTION FINANCE

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### **PROGRAM DESCRIPTION:**

Revenues for the fund are derived from 30 percent of state income, sales and lodging tax collections attributable to visitors from out-of-state using the meeting and convention facilities in Omaha's CenturyLink Center, Lincoln's Pinnacle Arena, Ralston Sports Arena. The maximum single grant amount that can be awarded from the fund is \$1.5 million. To award the maximum \$1.5 million in a year, multiple years of revenue accumulation in the fund may be needed because any single year likely will not have \$1.5 million of revenue. Therefore, although there is a maximum allowable amount to be awarded of \$1.5 million that is only for practical purposes, achievable if funding is not made available for applications every year.

### **PROGRAM OBJECTIVES:**

The CCCFF 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 2011 Legislative session broadened the definition of civic and community centers.

### **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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	14,094	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
<b>Total Aid Funding</b>	<b>14,094</b>	<b>617,500</b>	<b>617,500</b>	<b>617,500</b>	<b>617,500</b>	<b>617,500</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	14,094	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
<b>Total Program</b>	<b>14,094</b>	<b>617,500</b>	<b>617,500</b>	<b>617,500</b>	<b>617,500</b>	<b>617,500</b>

# Agency 073 - BOARD OF LANDSCAPE ARCHITECTS

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## **STATUTORY AUTHORITY:**

The State Board of Landscape Architects was established by the Professional Landscape Architects Act (Neb. Rev. Stat. Sec. 81-8,184 to 81-8,208) to govern the practice of landscape architecture in the State of Nebraska.

## **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 State Board of Landscape Architects is to:

- Assure education, experience, and examination of those who practice landscape architecture qualifies them to serve the public
- Ensure the enforcement of Nebraska statutes through education and compliance; and
- Provide quality and responsive regulatory services.

The Vision and Mission statements are reviewed by the Board annually.

## **GOALS:**

Goals identified:

- Explore ways to implement CLARB's definition of public welfare for Landscape Architecture in statute
- Increase awareness of statute established for practice of landscape architecture
- Communicate with other agencies to provide education on the practice of landscape architecture and the Professional Landscape Architects Act relative to the development of planning and design ordinances
- Meet with other licensing boards to coordinate efforts in enforcement and professional practice issues
- Continue to explore the benefits of combining licensing boards to more effectively serve the people of Nebraska
- Develop and update a five-year financial plan, and
- Update Board's strategic plan.

## Agency 073 - BOARD OF LANDSCAPE ARCHITECTS

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### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,359	32,711	22,151	22,151	22,586	22,586
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>21,359</b>	<b>32,711</b>	<b>22,151</b>	<b>22,151</b>	<b>22,586</b>	<b>22,586</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,359	32,711	22,151	22,151	22,586	22,586
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>21,359</b>	<b>32,711</b>	<b>22,151</b>	<b>22,151</b>	<b>22,586</b>	<b>22,586</b>

# Agency 073 - BOARD OF LANDSCAPE ARCHITECTS

## Program 597 - BOARD OF LANDSCAPE ARCHITECTS

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### **PROGRAM DESCRIPTION:**

Objectives for the 2013-2015 biennium include:

- Strengthening licensure and enforcement standards for professional landscape architects in Nebraska
- Ensuring the education, experience, and examination of those who practice landscape architecture qualifies them to serve the public
- Ensuring enforcement of Nebraska statute pertaining to landscape architecture through education and disciplinary procedures; and
- Providing quality and responsive regulatory services.

### **PROGRAM OBJECTIVES:**

#### **Desired Results:**

1. Active in Council of Landscape Architectural Registration Boards (CLARB) decision making
2. Revenue sufficient to continue to fund operating expenses for the Board's program of licensure and regulation
3. Statute reviewed and updated to reflect current processes
4. Public and professionals educated on new law and regulations
5. Adequate enforcement of the Professional Landscape Architects Act to protect the public; and
6. Improved licensing processes.

#### **Strategies:**

1. Study administrative costs for efficiency
2. Communicate changes to statute and rules to licensees
3. Utilize NBEA staff for compliance issues, and
4. Utilize NBEA database for high-quality record processing and continue to improve licensing processes.

### **PERFORMANCE MEASURES:**

The Nebraska State Board of Landscape Architects assesses performance measures by reviewing the number of licensees registered in the State and rates the efficiency by dividing the operating budget by the number of licensees.

The Board utilizes the Board of Engineers and Architects Compliance Officer under an administrative contract to assist with complaint processing. This agreement allows efficient and timely handling of complaints by a trained professional. The Board does not have adequate funding to hire its own staff, but the administrative contract offers staff expertise needed for all other areas of operation as well.

**Agency 073 - BOARD OF LANDSCAPE ARCHITECTS**  
**Program 597 - BOARD OF LANDSCAPE ARCHITECTS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,359	32,711	22,151	22,151	22,586	22,586
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>21,359</b>	<b>32,711</b>	<b>22,151</b>	<b>22,151</b>	<b>22,586</b>	<b>22,586</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,359	32,711	22,151	22,151	22,586	22,586
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>21,359</b>	<b>32,711</b>	<b>22,151</b>	<b>22,151</b>	<b>22,586</b>	<b>22,586</b>

## **STATUTORY AUTHORITY:**

On May 4, 2012, LB 1053 was signed into law by the Governor. LB 1053 created the Nebraska Tourism Commission, and transferred powers and duties from the Travel and Tourism Division of the Department of Economic Development. The purpose of the commission is to administer general promotional activity, solicitation, and operating programs to attract visitors to Nebraska and further the use of the travel and tourism facilities in Nebraska.

## **VISION:**

"With Leadership support of the State and our industry partners, guidance from our governance board and through innovative performance from staff and increased stakeholder relationships, **we will** continue to emulate and exceed the industry's highest professional standards and industry best business practices in the spirit of leadership, candor and effective communications. By delivering enhanced productivity and service excellence for our clients, citizens and the traveler and with a competitive marketing budget and collaborative resources, **we will** strive to achieve the greatest performance success with results for which the State of Nebraska and all its citizens will be proud of." (Nebraska Statewide Strategic Tourism Plan,pg.iii)

## **MISSION AND PRINCIPLES:**

The Mission of the Nebraska Tourism Commission is to serve as the State's official tourism marketing organization, charged with expanding Nebraska's travel economy by generating increased visitors, resulting in visitor expenditures, increased tax revenue and stronger employment.

## **GOALS:**

The Tourism Commission should deliver performance of economic development benefits by fulfilling its core mission. The performance results, or economic impacts, are based on the attraction of incremental visitors through various market segments deployed by staff. These results are :

- Quantifiable and including return-on-investment (ROI) in program costs
- Forecast whenever feasible in advance as a series of goals, predicting traveler trends and emerging markets.
- Be accountable to tourism organizations, business industry, elected officials, stakeholders, government agencies and community constituents.

In essence, the Tourism Commission forecasts its future successful achievements and provides them in advance to its constituent community.

# Agency 091 - NEBRASKA TOURISM COMMISSION

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	250,000	250,000	250,000	250,000	250,000
Cash Fund	0	3,877,177	4,172,662	4,434,583	4,172,662	4,446,771
Federal Fund	0	959,815	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>5,086,992</b>	<b>4,422,662</b>	<b>4,684,583</b>	<b>4,422,662</b>	<b>4,696,771</b>
<b>Aid Funding</b>						
General Fund	0	0	750,000	0	750,000	0
Cash Fund	0	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
<b>Total Aid Funding</b>	<b>0</b>	<b>102,600</b>	<b>852,600</b>	<b>102,600</b>	<b>852,600</b>	<b>102,600</b>
<b>Total Funding</b>						
General Fund	0	250,000	1,000,000	250,000	1,000,000	250,000
Cash Fund	0	3,979,777	4,275,262	4,537,183	4,275,262	4,549,371
Federal Fund	0	959,815	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>0</b>	<b>5,189,592</b>	<b>5,275,262</b>	<b>4,787,183</b>	<b>5,275,262</b>	<b>4,799,371</b>

# Agency 091 - NEBRASKA TOURISM COMMISSION

## Program 618 - TOURISM PROMOTION

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### **PROGRAM DESCRIPTION:**

Like other successful tourism marketing programs of competing states, Nebraska produces incremental tourism business for its stakeholders through what is known as "consolidated marketing process", acting as an umbrella cooperative, representing all components of the visitor industry including hotels, attractions, restaurants, convention facilities, tour operators, attractions, transportation carriers, retail and other who are vitally important to the visitor.

### **PROGRAM OBJECTIVES:**

The Tourism Commission, provides a variety of programs and services that help communities develop their tourism potential. These programs and services include the tourism marketing grants, tourism advertising partnerships, marketing at national and international trade shows, group tour markets, media tour markets, and inter-agency support by providing travel writer assistance for writers representing the Field and Stream markets, support for the travel counselor program, market research and data collection, increased website functionality and national events.

### **PERFORMANCE MEASURES:**

The Tourism Commissars currently produces a wide range of marketing initiatives including advertising, Internet programs, website development and social media, public relations, and media publicity, trade and consumers shows, research, management training material development, visitor welcome centers, stakeholder support and consultancy, collateral development, etc. In addition to modifications to these efforts, what is now important to support these efforts is a comprehensive management reporting system that monitors and communicates the performance effectiveness of its ongoing work.

**Agency 091 - NEBRASKA TOURISM COMMISSION**  
**Program 618 - TOURISM PROMOTION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	250,000	250,000	250,000	250,000	250,000
Cash Fund	0	3,877,177	4,172,662	4,434,583	4,172,662	4,446,771
Federal Fund	0	959,815	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>5,086,992</b>	<b>4,422,662</b>	<b>4,684,583</b>	<b>4,422,662</b>	<b>4,696,771</b>
<b>Aid Funding</b>						
General Fund	0	0	750,000	0	750,000	0
Cash Fund	0	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
<b>Total Aid Funding</b>	<b>0</b>	<b>102,600</b>	<b>852,600</b>	<b>102,600</b>	<b>852,600</b>	<b>102,600</b>
<b>Total Funding</b>						
General Fund	0	250,000	1,000,000	250,000	1,000,000	250,000
Cash Fund	0	3,979,777	4,275,262	4,537,183	4,275,262	4,549,371
Federal Fund	0	959,815	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>5,189,592</b>	<b>5,275,262</b>	<b>4,787,183</b>	<b>5,275,262</b>	<b>4,799,371</b>

# **General Government**



## Agency 003 - LEGISLATIVE COUNCIL

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### **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.

## Agency 003 - LEGISLATIVE COUNCIL

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	17,117,261	18,070,091	19,320,048	18,357,084	19,849,394	18,650,583
Cash Fund	57,356	171,227	233,289	172,544	233,799	173,889
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
<b>Total Operations</b>	<b>17,174,617</b>	<b>18,280,588</b>	<b>19,592,607</b>	<b>18,568,898</b>	<b>20,122,463</b>	<b>18,863,742</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	17,117,261	18,070,091	19,320,048	18,357,084	19,849,394	18,650,583
Cash Fund	57,356	171,227	233,289	172,544	233,799	173,889
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
<b>Total Agency</b>	<b>17,174,617</b>	<b>18,280,588</b>	<b>19,592,607</b>	<b>18,568,898</b>	<b>20,122,463</b>	<b>18,863,742</b>

**Agency 003 - LEGISLATIVE COUNCIL**  
**Program 001 - SALARIES-LEGISLATURE**

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**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 on a nonpartisan ballot. The term of office for each member is four years, and the salary is \$1,000 per month.

**Agency 003 - LEGISLATIVE COUNCIL**  
**Program 001 - SALARIES-LEGISLATURE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	630,098	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
<b>Total Operations</b>	<b>630,098</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	630,098	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
<b>Total Program</b>	<b>630,098</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>	<b>632,982</b>

**Agency 003 - LEGISLATIVE COUNCIL**  
**Program 085 - LEG COUNCIL OPERATIONS**

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**PROGRAM DESCRIPTION:**

Program 085 is an umbrella program created to merge the Governor's recommendation into a single program.

**Agency 003 - LEGISLATIVE COUNCIL**  
**Program 085 - LEG COUNCIL OPERATIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	16,487,163	17,437,109	18,687,066	17,724,102	19,216,412	18,017,601
Cash Fund	57,356	171,227	233,289	172,544	233,799	173,889
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
<b>Total Operations</b>	<b>16,544,519</b>	<b>17,647,606</b>	<b>18,959,625</b>	<b>17,935,916</b>	<b>19,489,481</b>	<b>18,230,760</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	16,487,163	17,437,109	18,687,066	17,724,102	19,216,412	18,017,601
Cash Fund	57,356	171,227	233,289	172,544	233,799	173,889
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
<b>Total Program</b>	<b>16,544,519</b>	<b>17,647,606</b>	<b>18,959,625</b>	<b>17,935,916</b>	<b>19,489,481</b>	<b>18,230,760</b>

## **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, 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.

Governor Heineman's vision for Nebraska is based on four priorities: education, economic vitality, efficiency in government, and protecting families.

## **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.

## Agency 007 - GOVERNOR

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	1,684,164	1,652,727	1,622,022	1,649,145	1,824,699	1,879,557
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,684,164</b>	<b>1,652,727</b>	<b>1,622,022</b>	<b>1,649,145</b>	<b>1,824,699</b>	<b>1,879,557</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,684,164	1,652,727	1,622,022	1,649,145	1,824,699	1,879,557
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,684,164</b>	<b>1,652,727</b>	<b>1,622,022</b>	<b>1,649,145</b>	<b>1,824,699</b>	<b>1,879,557</b>

**Agency 007 - GOVERNOR**  
**Program 002 - SALARY-GOVERNOR**

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**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.

**Agency 007 - GOVERNOR**  
**Program 002 - SALARY-GOVERNOR**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	131,237	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
<b>Total Operations</b>	<b>131,237</b>	<b>142,849</b>	<b>142,849</b>	<b>142,849</b>	<b>142,849</b>	<b>142,849</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	131,237	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
<b>Total Program</b>	<b>131,237</b>	<b>142,849</b>	<b>142,849</b>	<b>142,849</b>	<b>142,849</b>	<b>142,849</b>

# Agency 007 - GOVERNOR

## Program 018 - POLICY RESEARCH OFFICE

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### **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. Other responsibilities are assigned directly by the Governor.

The Governor's Policy Research Office also staffs the Governor in his interaction with other states, the federal government, and his duties associated with 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 state, federal, and local 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. The policy advisors also review, collectively, every proposed state agency rule or regulation prior to the Governor's review and action. 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 and efficiency, review all state agency rules and regulations, respond to public inquiries, and research emerging political trends. The office monitors all federal legislation impacting state government, all legislative bills, coordinates code agency legislative activity, and develops and promotes the Governor's legislative agenda. The office serves as the Governor's representative to the National Governors Association. Staff represent the Governor and the interests of the State of Nebraska at various meetings, functions, and events.

**Agency 007 - GOVERNOR**  
**Program 018 - POLICY RESEARCH OFFICE**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	584,426	536,902	566,897	578,459	609,086	632,471
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>584,426</b>	<b>536,902</b>	<b>566,897</b>	<b>578,459</b>	<b>609,086</b>	<b>632,471</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	584,426	536,902	566,897	578,459	609,086	632,471
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>584,426</b>	<b>536,902</b>	<b>566,897</b>	<b>578,459</b>	<b>609,086</b>	<b>632,471</b>

**Agency 007 - GOVERNOR**  
**Program 021 - OFFICE OF GOVERNOR**

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**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:**

To fulfill the constitutional and statutory duties of the Office of the Governor.

**Agency 007 - GOVERNOR**  
**Program 021 - OFFICE OF GOVERNOR**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	968,501	972,976	912,276	927,837	987,476	1,018,949
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>968,501</b>	<b>972,976</b>	<b>912,276</b>	<b>927,837</b>	<b>987,476</b>	<b>1,018,949</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	968,501	972,976	912,276	927,837	987,476	1,018,949
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>968,501</b>	<b>972,976</b>	<b>912,276</b>	<b>927,837</b>	<b>987,476</b>	<b>1,018,949</b>

**Agency 007 - GOVERNOR**  
**Program 125 - TRANSITION EXPENSES**

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**PROGRAM DESCRIPTION:**

This program provides monies to assist the Governor-elect in the transition in the administration of the Governor's Office.

**PROGRAM OBJECTIVES:**

To provide a budget for the use by the Governor-Elect to facilitate transition into office.

**PERFORMANCE MEASURES:**

Various tasks and duties by the Governor-elect and the supporting staff in preparing for the transition of administrations of the Governor's Office.

**Agency 007 - GOVERNOR**  
**Program 125 - TRANSITION EXPENSES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	85,288	85,288
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,288</b>	<b>85,288</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	85,288	85,288
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,288</b>	<b>85,288</b>

## Agency 008 - LIEUTENANT GOVERNOR

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### **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.

## Agency 008 - LIEUTENANT GOVERNOR

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### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	130,421	143,610	143,610	143,828	143,610	144,050
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>130,421</b>	<b>143,610</b>	<b>143,610</b>	<b>143,828</b>	<b>143,610</b>	<b>144,050</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	130,421	143,610	143,610	143,828	143,610	144,050
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>130,421</b>	<b>143,610</b>	<b>143,610</b>	<b>143,828</b>	<b>143,610</b>	<b>144,050</b>

**Agency 008 - LIEUTENANT GOVERNOR**  
**Program 008 - SALARY-LT GOVERNOR**

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**PROGRAM DESCRIPTION:**

The Lieutenant 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	100,348	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
<b>Total Operations</b>	<b>100,348</b>	<b>108,716</b>	<b>108,716</b>	<b>108,716</b>	<b>108,716</b>	<b>108,716</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	100,348	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
<b>Total Program</b>	<b>100,348</b>	<b>108,716</b>	<b>108,716</b>	<b>108,716</b>	<b>108,716</b>	<b>108,716</b>

# Agency 008 - LIEUTENANT GOVERNOR

## Program 124 - OFFICE-LT GOVERNOR

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### **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 staff 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	30,073	34,894	34,894	35,112	34,894	35,334
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>30,073</b>	<b>34,894</b>	<b>34,894</b>	<b>35,112</b>	<b>34,894</b>	<b>35,334</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	30,073	34,894	34,894	35,112	34,894	35,334
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>30,073</b>	<b>34,894</b>	<b>34,894</b>	<b>35,112</b>	<b>34,894</b>	<b>35,334</b>

## **STATUTORY AUTHORITY:**

The office of the Secretary of State as a Constitutional Office provides for numerous and varied services to both the public and private sectors 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, Non voting, Ex Officio member of the NE Brand Committee 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 insure a modern, fair, reliable, accurate and transparent election system administered by the office; to help insure 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 from the office; and to constantly update and upgrade the programs, statutory authority, technologies and staffing as needed to insure efficient and effective administration of the duties of the office.

## Agency 009 - SECRETARY OF STATE

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	470,361	444,708	1,436,370	517,899	1,436,370	1,451,004
Cash Fund	5,384,585	6,525,614	5,334,813	6,286,522	5,162,493	5,216,818
Federal Fund	16,783	98,300	98,300	98,300	98,300	98,300
Revolving Fund	802,434	1,012,765	1,078,507	1,085,769	1,061,007	1,075,690
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,674,163</b>	<b>8,081,387</b>	<b>7,947,990</b>	<b>7,988,490</b>	<b>7,758,170</b>	<b>7,841,812</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	60,000	60,000	60,000	60,000	60,000
Federal Fund	46,663	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>46,663</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Funding</b>						
General Fund	470,361	444,708	1,436,370	517,899	1,436,370	1,451,004
Cash Fund	5,384,585	6,585,614	5,394,813	6,346,522	5,222,493	5,276,818
Federal Fund	63,446	98,300	98,300	98,300	98,300	98,300
Revolving Fund	802,434	1,012,765	1,078,507	1,085,769	1,061,007	1,075,690
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>6,720,826</b>	<b>8,141,387</b>	<b>8,007,990</b>	<b>8,048,490</b>	<b>7,818,170</b>	<b>7,901,812</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 009 - SALARY-SEC OF STATE**

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**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, Non Voting, Ex Officio member of the NE Brand Committee, 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	112,282	112,282	113,944	113,944	113,944	113,944
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>112,282</b>	<b>112,282</b>	<b>113,944</b>	<b>113,944</b>	<b>113,944</b>	<b>113,944</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	112,282	112,282	113,944	113,944	113,944	113,944
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>112,282</b>	<b>112,282</b>	<b>113,944</b>	<b>113,944</b>	<b>113,944</b>	<b>113,944</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 022 - DEPT ADMINISTRATION**

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**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.

**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.

**Agency 009 - SECRETARY OF STATE**  
**Program 022 - DEPT ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	216,964	190,885	190,885	193,887	190,885	197,146
Cash Fund	76,585	162,780	333,580	334,557	228,580	230,888
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>293,549</b>	<b>353,665</b>	<b>524,465</b>	<b>528,444</b>	<b>419,465</b>	<b>428,034</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	216,964	190,885	190,885	193,887	190,885	197,146
Cash Fund	76,585	162,780	333,580	334,557	228,580	230,888
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>293,549</b>	<b>353,665</b>	<b>524,465</b>	<b>528,444</b>	<b>419,465</b>	<b>428,034</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 045 - ELECTION ADMINISTRATION**

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**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.

**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.

**Agency 009 - SECRETARY OF STATE  
Program 045 - ELECTION ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	990,000	64,387	990,000	990,000
Cash Fund	1,628,317	2,026,323	584,602	1,517,170	584,602	599,880
Federal Fund	16,783	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
<b>Total Operations</b>	<b>1,645,100</b>	<b>2,124,623</b>	<b>1,672,902</b>	<b>1,679,857</b>	<b>1,672,902</b>	<b>1,688,180</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	60,000	60,000	60,000	60,000	60,000
Federal Fund	46,663	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>46,663</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Funding</b>						
General Fund	0	0	990,000	64,387	990,000	990,000
Cash Fund	1,628,317	2,086,323	644,602	1,577,170	644,602	659,880
Federal Fund	63,446	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
<b>Total Program</b>	<b>1,691,763</b>	<b>2,184,623</b>	<b>1,732,902</b>	<b>1,739,857</b>	<b>1,732,902</b>	<b>1,748,180</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 051 - ENF OF STDS-CORPORATIONS**

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**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 Associations and Limited Cooperative Associations of both domestic and foreign entities doing business in the State of Nebraska 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. Statistics 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	588,526	664,384	664,384	671,847	664,384	679,475
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>588,526</b>	<b>664,384</b>	<b>664,384</b>	<b>671,847</b>	<b>664,384</b>	<b>679,475</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	588,526	664,384	664,384	671,847	664,384	679,475
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>588,526</b>	<b>664,384</b>	<b>664,384</b>	<b>671,847</b>	<b>664,384</b>	<b>679,475</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 053 - ENF OF STDS-COLLEC AGENCIES**

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**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 located in the supporting information section of this request as this section does not allow for enough characters.

**Agency 009 - SECRETARY OF STATE  
Program 053 - ENF OF STDS-COLLEC AGENCIES**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	68,759	83,810	163,930	165,140	96,610	99,061
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>68,759</b>	<b>83,810</b>	<b>163,930</b>	<b>165,140</b>	<b>96,610</b>	<b>99,061</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	68,759	83,810	163,930	165,140	96,610	99,061
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>68,759</b>	<b>83,810</b>	<b>163,930</b>	<b>165,140</b>	<b>96,610</b>	<b>99,061</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 086 - ENF OF STDS-RECORDS MGMT**

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**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, documents scanned and microfilm lab units produced. The detailed statistics are recorded in the supporting information section of this request.

**Agency 009 - SECRETARY OF STATE  
Program 086 - ENF OF STDS-RECORDS MGMT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	141,115	141,541	141,541	145,681	141,541	149,914
Cash Fund	2,288,610	2,374,953	2,374,953	2,375,714	2,374,953	2,376,494
Federal Fund	0	0	0	0	0	0
Revolving Fund	802,434	1,012,765	1,078,507	1,085,769	1,061,007	1,075,690
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,232,159</b>	<b>3,529,259</b>	<b>3,595,001</b>	<b>3,607,164</b>	<b>3,577,501</b>	<b>3,602,098</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	141,115	141,541	141,541	145,681	141,541	149,914
Cash Fund	2,288,610	2,374,953	2,374,953	2,375,714	2,374,953	2,376,494
Federal Fund	0	0	0	0	0	0
Revolving Fund	802,434	1,012,765	1,078,507	1,085,769	1,061,007	1,075,690
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,232,159</b>	<b>3,529,259</b>	<b>3,595,001</b>	<b>3,607,164</b>	<b>3,577,501</b>	<b>3,602,098</b>

**Agency 009 - SECRETARY OF STATE**  
**Program 089 - COMM CODE CENTRAL FILING**

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**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.

**Agency 009 - SECRETARY OF STATE  
Program 089 - COMM CODE CENTRAL FILING**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	733,788	1,213,364	1,213,364	1,222,094	1,213,364	1,231,020
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>733,788</b>	<b>1,213,364</b>	<b>1,213,364</b>	<b>1,222,094</b>	<b>1,213,364</b>	<b>1,231,020</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	733,788	1,213,364	1,213,364	1,222,094	1,213,364	1,231,020
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>733,788</b>	<b>1,213,364</b>	<b>1,213,364</b>	<b>1,222,094</b>	<b>1,213,364</b>	<b>1,231,020</b>

# Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

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## **STATUTORY AUTHORITY:**

Article IV of the Nebraska State Constitution designates the Auditor of Public Accounts as an executive officer of the State.

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, reviews, 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](http://www.auditors.state.ne.us), continues to be an effective means to making 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.

# Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	2,209,915	2,184,391	2,231,590	2,082,112	2,216,590	2,125,456
Cash Fund	1,226,953	1,334,552	1,334,552	1,191,431	1,334,552	1,215,870
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,436,868</b>	<b>3,518,943</b>	<b>3,566,142</b>	<b>3,273,543</b>	<b>3,551,142</b>	<b>3,341,326</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,209,915	2,184,391	2,231,590	2,082,112	2,216,590	2,125,456
Cash Fund	1,226,953	1,334,552	1,334,552	1,191,431	1,334,552	1,215,870
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>3,436,868</b>	<b>3,518,943</b>	<b>3,566,142</b>	<b>3,273,543</b>	<b>3,551,142</b>	<b>3,341,326</b>

**Agency 010 - AUDITOR OF PUBLIC ACCOUNTS**  
**Program 010 - SALARY-STATE AUDITOR**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	111,861	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
<b>Total Operations</b>	<b>111,861</b>	<b>117,694</b>	<b>117,694</b>	<b>117,694</b>	<b>117,694</b>	<b>117,694</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	111,861	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
<b>Total Program</b>	<b>111,861</b>	<b>117,694</b>	<b>117,694</b>	<b>117,694</b>	<b>117,694</b>	<b>117,694</b>

**Agency 010 - AUDITOR OF PUBLIC ACCOUNTS**  
**Program 506 - ST AG & COUNTY POST AUDITS**

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**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:**

<b>Performance Measures:</b>	<b>FY2010</b>	<b>FY2009</b>	<b>FY2008</b>	<b>FY2007</b>	<b>FY2006</b>
<b><i>Political Subdivision Budgets</i></b>					
Received & Reviewed *	2553	2559	2562	2578	2774
<b><i>Political Subdivision Audits/Waivers</i></b>					
Received & Reviewed **	2753	2853	2823	2824	2817
<b><i>Audits/Special Procedures</i></b>					
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
<b>Total</b>	<b>103</b>	<b>90</b>	<b>117</b>	<b>110</b>	<b>145</b>

**Agency 010 - AUDITOR OF PUBLIC ACCOUNTS**  
**Program 506 - ST AG & COUNTY POST AUDITS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,098,053	2,066,697	2,113,896	1,964,418	2,098,896	2,007,762
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,098,053</b>	<b>2,066,697</b>	<b>2,113,896</b>	<b>1,964,418</b>	<b>2,098,896</b>	<b>2,007,762</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,098,053	2,066,697	2,113,896	1,964,418	2,098,896	2,007,762
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,098,053</b>	<b>2,066,697</b>	<b>2,113,896</b>	<b>1,964,418</b>	<b>2,098,896</b>	<b>2,007,762</b>

# Agency 010 - AUDITOR OF PUBLIC ACCOUNTS

## Program 525 - COOPERATIVE AUDITS

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### **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 placed 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 in FY2012:

- Statewide Single Audit
- University A-133 Audit
- State Colleges A-133 Audit
- NPERS- School portion
- DEQ-Drinking Water
- DEQ-Clean Water
- DEQ Bond
- Dairy Board
- Lottery
- Adam County
- Banner County
- Butler County
- Dawson County
- Gage County
- Greeley County
- Johnson County
- Merrick County
- Nemaha County
- Otoe County
- Richardson County
- Saunders County
- Seward County
- Learning Community
- ESU Coordinating Council

Other political subdivision audits as they arise.

**Agency 010 - AUDITOR OF PUBLIC ACCOUNTS**  
**Program 525 - COOPERATIVE AUDITS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,226,953	1,334,552	1,334,552	1,191,431	1,334,552	1,215,870
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,226,953</b>	<b>1,334,552</b>	<b>1,334,552</b>	<b>1,191,431</b>	<b>1,334,552</b>	<b>1,215,870</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,226,953	1,334,552	1,334,552	1,191,431	1,334,552	1,215,870
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,226,953</b>	<b>1,334,552</b>	<b>1,334,552</b>	<b>1,191,431</b>	<b>1,334,552</b>	<b>1,215,870</b>

### **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.

## Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	385,146	407,548	407,638	416,368	454,138	471,797
Cash Fund	144,410	164,302	164,302	165,464	117,802	120,152
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>529,556</b>	<b>571,850</b>	<b>571,940</b>	<b>581,832</b>	<b>571,940</b>	<b>591,949</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	915,832	938,213	0	1,008,163	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>915,832</b>	<b>938,213</b>	<b>0</b>	<b>1,008,163</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	385,146	407,548	407,638	416,368	454,138	471,797
Cash Fund	144,410	1,080,134	1,102,515	165,464	1,125,965	120,152
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>529,556</b>	<b>1,487,682</b>	<b>1,510,153</b>	<b>581,832</b>	<b>1,580,103</b>	<b>591,949</b>

**Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM**  
**Program 094 - ADMINISTRATION**

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**PROGRAM DESCRIPTION:**

The NPADA provides for the administration and enforcement of Nebraska's campaign finance disclosure laws, its conflict of interest laws, and its lobbying laws. See supporting information.

**PROGRAM OBJECTIVES:**

Program 94 is the agency's administrative program. It has three categories; campaign finance, conflicts of interest, and lobbying activity. The 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. The 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. The 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.

**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	385,146	407,548	407,638	416,368	454,138	471,797
Cash Fund	144,410	164,302	164,302	165,464	117,802	120,152
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>529,556</b>	<b>571,850</b>	<b>571,940</b>	<b>581,832</b>	<b>571,940</b>	<b>591,949</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	385,146	407,548	407,638	416,368	454,138	471,797
Cash Fund	144,410	164,302	164,302	165,464	117,802	120,152
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>529,556</b>	<b>571,850</b>	<b>571,940</b>	<b>581,832</b>	<b>571,940</b>	<b>591,949</b>

**Agency 087 - ACCOUNTABILITY & DISCLOSURE COMM**  
**Program 095 - CAMPAIGN FINANCE LIMITATION AC**

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**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. See constitutional issue described below.

**PROGRAM OBJECTIVES:**

The objective of the CFLA is to encourage candidates for certain offices to limit campaign spending by providing public funds for campaign use to those candidates who abide by voluntary spending limits and meet other statutory criteria.

**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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	915,832	938,213	0	1,008,163	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>915,832</b>	<b>938,213</b>	<b>0</b>	<b>1,008,163</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	915,832	938,213	0	1,008,163	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>915,832</b>	<b>938,213</b>	<b>0</b>	<b>1,008,163</b>	<b>0</b>

# **Human Resources Development**



## **STATUTORY AUTHORITY:**

### **Legal Authority -**

- Nebraska Constitution Articles VII, Sec. 2, 3, and 4.
- Revised Statutes of Nebraska, Chapter 79 (primarily) for State programs.
- United States Code of Federal Regulations 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 from other Federal agencies.

## **VISION:**

### **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.

## **GOALS:**

Current goals adopted by the Nebraska State Board of Education include:

1. Improve Achievement Outcomes for All Students
2. Improve and Support State and Local Accountability
3. Improve Communication and Collaboration with Policy Partners

## Agency 013 - DEPT OF EDUCATION

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	15,025,326	16,184,774	20,577,153	16,798,510	21,612,186	17,018,617
Cash Fund	1,953,206	2,961,458	3,498,275	2,830,175	3,346,525	2,693,919
Federal Fund	41,180,868	46,339,655	46,742,085	47,228,478	47,154,576	48,138,256
Revolving Fund	161,027	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>58,320,428</b>	<b>65,690,615</b>	<b>71,022,241</b>	<b>67,061,891</b>	<b>72,318,015</b>	<b>68,055,520</b>
<b>Aid Funding</b>						
General Fund	1,009,058,758	1,049,348,167	1,063,367,859	1,102,193,506	1,073,598,536	1,153,758,385
Cash Fund	8,021,227	11,382,531	8,920,103	11,566,611	9,088,310	11,566,611
Federal Fund	383,683,510	298,869,311	298,976,381	298,976,381	299,086,128	299,086,128
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,400,763,494</b>	<b>1,359,600,009</b>	<b>1,371,264,343</b>	<b>1,412,736,498</b>	<b>1,381,772,974</b>	<b>1,464,411,124</b>
<b>Total Funding</b>						
General Fund	1,024,084,084	1,065,532,941	1,083,945,012	1,118,992,016	1,095,210,722	1,170,777,002
Cash Fund	9,974,433	14,343,989	12,418,378	14,396,786	12,434,835	14,260,530
Federal Fund	424,864,378	345,208,966	345,718,466	346,204,859	346,240,704	347,224,384
Revolving Fund	161,027	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,459,083,922</b>	<b>1,425,290,624</b>	<b>1,442,286,584</b>	<b>1,479,798,389</b>	<b>1,454,090,989</b>	<b>1,532,466,644</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 025 - COMMISSIONER'S OFFICE**

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**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. See the attached files for individual program descriptions .

**PROGRAM OBJECTIVES:**

See attached individual umbrella program narratives for more details.

**PERFORMANCE MEASURES:**

See attached individual umbrella program narratives for more details.

**Agency 013 - DEPT OF EDUCATION  
Program 025 - COMMISSIONER'S OFFICE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	10,122,617	9,849,802	14,088,266	10,361,833	14,963,266	10,477,882
Cash Fund	795,247	1,482,205	1,468,741	1,490,071	1,468,741	1,498,111
Federal Fund	18,712,700	22,115,955	22,115,955	22,274,106	22,115,955	22,435,806
Revolving Fund	161,027	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>29,791,591</b>	<b>33,652,690</b>	<b>37,877,690</b>	<b>34,330,738</b>	<b>38,752,690</b>	<b>34,616,527</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	10,122,617	9,849,802	14,088,266	10,361,833	14,963,266	10,477,882
Cash Fund	795,247	1,482,205	1,468,741	1,490,071	1,468,741	1,498,111
Federal Fund	18,712,700	22,115,955	22,115,955	22,274,106	22,115,955	22,435,806
Revolving Fund	161,027	204,728	204,728	204,728	204,728	204,728
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>29,791,591</b>	<b>33,652,690</b>	<b>37,877,690</b>	<b>34,330,738</b>	<b>38,752,690</b>	<b>34,616,527</b>

# Agency 013 - DEPT OF EDUCATION

## Program 158 - EDUCATION AID

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### **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 attached individual umbrella program narratives.

### **PROGRAM OBJECTIVES:**

See attached individual umbrella program narratives for more details.

### **PERFORMANCE MEASURES:**

See attached individual umbrella program narratives for more details.

**Agency 013 - DEPT OF EDUCATION  
Program 158 - EDUCATION AID**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	56,288	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>56,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	1,005,910,726	1,047,348,167	1,061,317,859	1,100,143,506	1,071,497,286	1,151,657,135
Cash Fund	1,923,136	3,453,896	3,240,938	3,240,938	3,240,938	3,240,938
Federal Fund	376,207,897	290,889,138	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
<b>Total Aid Funding</b>	<b>1,384,041,759</b>	<b>1,341,691,201</b>	<b>1,355,447,935</b>	<b>1,394,273,582</b>	<b>1,365,627,362</b>	<b>1,445,787,211</b>
<b>Total Funding</b>						
General Fund	1,005,910,726	1,047,348,167	1,061,317,859	1,100,143,506	1,071,497,286	1,151,657,135
Cash Fund	1,923,136	3,453,896	3,240,938	3,240,938	3,240,938	3,240,938
Federal Fund	376,264,185	290,889,138	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
<b>Total Program</b>	<b>1,384,098,047</b>	<b>1,341,691,201</b>	<b>1,355,447,935</b>	<b>1,394,273,582</b>	<b>1,365,627,362</b>	<b>1,445,787,211</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 161 - EDUCATION INNOVATION**

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**PROGRAM DESCRIPTION:**

Program 161 is an umbrella program encompassing all lottery generated cash funds to enhance public education. Program 161 also administers the allocation of lottery funds for base year incentives, distance education, and the Excellence in Teaching Act. Information is provided on each activity in programs 12,41,42,45, and 46 on the attached files.

**PROGRAM OBJECTIVES:**

See attached individual umbrella program narratives for more details.

**PERFORMANCE MEASURES:**

See attached individual umbrella program narratives for more details.

**Agency 013 - DEPT OF EDUCATION  
Program 161 - EDUCATION INNOVATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,028,133	1,088,624	1,655,108	963,943	1,500,315	814,830
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,028,133</b>	<b>1,088,624</b>	<b>1,655,108</b>	<b>963,943</b>	<b>1,500,315</b>	<b>814,830</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,898,004	7,928,635	5,679,165	8,325,673	5,847,372	8,325,673
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>5,898,004</b>	<b>7,928,635</b>	<b>5,679,165</b>	<b>8,325,673</b>	<b>5,847,372</b>	<b>8,325,673</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,926,136	9,017,259	7,334,273	9,289,616	7,347,687	9,140,503
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>6,926,136</b>	<b>9,017,259</b>	<b>7,334,273</b>	<b>9,289,616</b>	<b>7,347,687</b>	<b>9,140,503</b>

# Agency 013 - DEPT OF EDUCATION

## Program 351 - VOCATIONAL REHAB

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### **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 provide vocational counseling and guidance, vocational evaluation, independent living, and job placement services.

### **PROGRAM OBJECTIVES:**

See unlimited supporting information below for more details.

### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,257,141	2,527,498	2,590,685	2,592,559	2,655,453	2,659,242
Cash Fund	9,895	262,937	246,734	246,734	249,777	249,777
Federal Fund	15,581,213	16,097,198	16,499,628	16,744,805	16,912,119	17,407,970
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,848,249</b>	<b>18,887,633</b>	<b>19,337,047</b>	<b>19,584,098</b>	<b>19,817,349</b>	<b>20,316,989</b>
<b>Aid Funding</b>						
General Fund	3,059,076	2,000,000	2,050,000	2,050,000	2,101,250	2,101,250
Cash Fund	199,235	0	0	0	0	0
Federal Fund	4,206,805	4,282,800	4,389,870	4,389,870	4,499,617	4,499,617
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>7,465,116</b>	<b>6,282,800</b>	<b>6,439,870</b>	<b>6,439,870</b>	<b>6,600,867</b>	<b>6,600,867</b>
<b>Total Funding</b>						
General Fund	4,316,217	4,527,498	4,640,685	4,642,559	4,756,703	4,760,492
Cash Fund	209,130	262,937	246,734	246,734	249,777	249,777
Federal Fund	19,788,017	20,379,998	20,889,498	21,134,675	21,411,736	21,907,587
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>24,313,365</b>	<b>25,170,433</b>	<b>25,776,917</b>	<b>26,023,968</b>	<b>26,418,216</b>	<b>26,917,856</b>

# Agency 013 - DEPT OF EDUCATION

## Program 352 - DISABILITY DETERMINATIONS

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### **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 make correct determinations of applicants' eligibility for benefits, to process cases in the shortest plausible time, and to complete the work at the least necessary cost.

### **PERFORMANCE MEASURES:**

See unlimited information below for performance measures.

**Agency 013 - DEPT OF EDUCATION  
Program 352 - DISABILITY DETERMINATIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	6,886,956	8,126,502	8,126,502	8,209,567	8,126,502	8,294,480
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,886,956</b>	<b>8,126,502</b>	<b>8,126,502</b>	<b>8,209,567</b>	<b>8,126,502</b>	<b>8,294,480</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,268,808	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
<b>Total Aid Funding</b>	<b>3,268,808</b>	<b>3,697,373</b>	<b>3,697,373</b>	<b>3,697,373</b>	<b>3,697,373</b>	<b>3,697,373</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	10,155,764	11,823,875	11,823,875	11,906,940	11,823,875	11,991,853
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>10,155,764</b>	<b>11,823,875</b>	<b>11,823,875</b>	<b>11,906,940</b>	<b>11,823,875</b>	<b>11,991,853</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 401 - SCHOOL FOR THE DEAF**

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**PROGRAM DESCRIPTION:**

In June 1997, 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 (ISD)

**PROGRAM OBJECTIVES:**

Continue state leadership and statewide education and support services for infants/toddlers/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.

**Agency 013 - DEPT OF EDUCATION**  
**Program 401 - SCHOOL FOR THE DEAF**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,777,462	1,970,938	1,970,938	1,971,143	1,970,938	1,971,351
Cash Fund	0	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
<b>Total Operations</b>	<b>1,777,462</b>	<b>1,973,903</b>	<b>1,973,903</b>	<b>1,974,108</b>	<b>1,973,903</b>	<b>1,974,316</b>
<b>Aid Funding</b>						
General Fund	88,955	0	0	0	0	0
Cash Fund	852	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>89,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,866,417	1,970,938	1,970,938	1,971,143	1,970,938	1,971,351
Cash Fund	852	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
<b>Total Program</b>	<b>1,867,269</b>	<b>1,973,903</b>	<b>1,973,903</b>	<b>1,974,108</b>	<b>1,973,903</b>	<b>1,974,316</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 402 - SCH F/T VISUALLY HANDCPPD**

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**PROGRAM DESCRIPTION:**

In December 1998, 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.

**PROGRAM OBJECTIVES:**

Continue state leadership and statewide education and support services for infants/toddlers/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)

**Agency 013 - DEPT OF EDUCATION  
Program 402 - SCH F/T VISUALLY HANDCPPD**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,868,106	1,836,536	1,927,264	1,872,975	2,022,529	1,910,142
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,868,106</b>	<b>1,836,536</b>	<b>1,927,264</b>	<b>1,872,975</b>	<b>2,022,529</b>	<b>1,910,142</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,868,106	1,836,536	1,927,264	1,872,975	2,022,529	1,910,142
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,868,106</b>	<b>1,836,536</b>	<b>1,927,264</b>	<b>1,872,975</b>	<b>2,022,529</b>	<b>1,910,142</b>

**Agency 013 - DEPT OF EDUCATION**  
**Program 614 - PROF PRAC COMM**

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**PROGRAM DESCRIPTION:**

The Professional Practices Commission is composed of twelve (12) members of the education profession appointed by the Governor.

Continued in Supporting Information.

**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:**

Program Goals, Objectives, and Performance Indicators

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. **Two new Commissioners have recently been appointed and it is hoped they will be able to attend training. In FY 2011-12 one new member was able to attend this training.**

Continued in Supporting Information.

**Agency 013 - DEPT OF EDUCATION  
Program 614 - PROF PRAC COMM**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	119,931	124,727	124,727	126,462	124,727	128,236
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>119,931</b>	<b>124,727</b>	<b>124,727</b>	<b>126,462</b>	<b>124,727</b>	<b>128,236</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	119,931	124,727	124,727	126,462	124,727	128,236
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>119,931</b>	<b>124,727</b>	<b>124,727</b>	<b>126,462</b>	<b>124,727</b>	<b>128,236</b>

## **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:**

Foster an attitude & high level of customer service to external & internal customers.

Achieve better integration of DHHS services across Divisions.

Reduce numbers of state wards & increase children served in their homes.

Improve quality of care at BSDC & maintain Medicaid certification, & continue to expand & improve community-based options.

Slowed growth in Medicaid expenditures.

Improve delivery of Behavioral Health services statewide with focus on: prevention works, treatment is effective, people recover.

Provide quality care at the Veterans' Homes, monitoring our trend of deficiency free surveys.

Promote services that protect health of Nebraskans & promote healthy lifestyles.

(cont)

## Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	222,357,493	236,425,259	243,365,895	246,298,167	245,765,490	249,454,585
Cash Fund	41,969,799	51,314,858	51,845,475	49,771,664	51,893,510	50,168,194
Federal Fund	232,144,569	273,181,442	341,046,384	319,975,674	335,567,743	314,594,480
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>496,471,861</b>	<b>560,921,559</b>	<b>636,257,754</b>	<b>616,045,505</b>	<b>633,226,743</b>	<b>614,217,259</b>
<b>Aid Funding</b>						
General Fund	1,013,243,956	1,114,177,099	1,205,674,193	1,202,638,046	1,292,537,049	1,285,640,204
Cash Fund	99,155,420	111,644,831	111,644,831	111,644,831	111,644,831	111,644,831
Federal Fund	1,208,560,024	1,296,537,322	1,406,215,160	1,380,424,252	1,503,093,415	1,462,325,334
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,320,959,399</b>	<b>2,522,359,252</b>	<b>2,723,534,184</b>	<b>2,694,707,129</b>	<b>2,907,275,295</b>	<b>2,859,610,369</b>
<b>Total Funding</b>						
General Fund	1,235,601,449	1,350,602,358	1,449,040,088	1,448,936,213	1,538,302,539	1,535,094,789
Cash Fund	141,125,218	162,959,689	163,490,306	161,416,495	163,538,341	161,813,025
Federal Fund	1,440,704,593	1,569,718,764	1,747,261,544	1,700,399,926	1,838,661,158	1,776,919,814
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>2,817,431,260</b>	<b>3,083,280,811</b>	<b>3,359,791,938</b>	<b>3,310,752,634</b>	<b>3,540,502,038</b>	<b>3,473,827,628</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 030 - TOBACCO PREV AND CONTROL**

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**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 for Program 030 include reducing smoking by adults, reducing tobacco use by youth, maintaining the number of community/tribal subgrants to develop comprehensive tobacco control programs at the local level, maintain the number of calls to the tobacco Quitline, increasing the number of workers protected by a smoke-free work environment, and monitoring Quitline client satisfaction.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 030 - TOBACCO PREV AND CONTROL**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,307,245	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
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
<b>Total Operations</b>	<b>1,307,245</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	772,739	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>772,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,079,984	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
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
<b>Total Program</b>	<b>2,079,984</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>	<b>2,379,000</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 032 - MEDICAID RX ACT ADMIN**

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**PROGRAM DESCRIPTION:**

In 2009, Medicaid established a Preferred Drug List and joined a multi-state 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 Program 032 is to provide appropriate pharmaceutical care to Medicaid recipients in a cost-effective manner through the management of a Preferred Drug List (PDL).

**PERFORMANCE MEASURES:**

Performance measurement for Program 032 includes monitoring cost savings for prescription drugs.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 032 - MEDICAID RX ACT ADMIN**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	424,648	1,271,767	1,271,846	1,272,508	1,271,846	1,273,185
Cash Fund	0	0	0	0	0	0
Federal Fund	505,476	1,271,766	1,271,844	1,273,829	1,271,844	1,275,859
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>930,124</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,546,337</b>	<b>2,543,690</b>	<b>2,549,044</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	424,648	1,271,767	1,271,846	1,272,508	1,271,846	1,273,185
Cash Fund	0	0	0	0	0	0
Federal Fund	505,476	1,271,766	1,271,844	1,273,829	1,271,844	1,275,859
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>930,124</b>	<b>2,543,533</b>	<b>2,543,690</b>	<b>2,546,337</b>	<b>2,543,690</b>	<b>2,549,044</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 033 - DEPARTMENT CENTRAL OFFICE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	97,257,553	109,093,414	117,142,106	119,277,326	119,075,927	120,566,470
Cash Fund	16,200,618	21,106,738	21,654,659	19,381,369	21,654,659	19,525,872
Federal Fund	173,181,796	205,843,191	270,822,413	249,429,692	265,206,455	243,147,286
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>286,639,968</b>	<b>336,043,343</b>	<b>409,619,178</b>	<b>388,088,387</b>	<b>405,937,041</b>	<b>383,239,628</b>
<b>Aid Funding</b>						
General Fund	253,579	0	399,750	0	399,750	0
Cash Fund	348,689	0	0	0	0	0
Federal Fund	5,988,542	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>6,590,810</b>	<b>0</b>	<b>399,750</b>	<b>0</b>	<b>399,750</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	97,511,132	109,093,414	117,541,856	119,277,326	119,475,677	120,566,470
Cash Fund	16,549,307	21,106,738	21,654,659	19,381,369	21,654,659	19,525,872
Federal Fund	179,170,339	205,843,191	270,822,413	249,429,692	265,206,455	243,147,286
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>293,230,778</b>	<b>336,043,343</b>	<b>410,018,928</b>	<b>388,088,387</b>	<b>406,336,791</b>	<b>383,239,628</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 261 - GENERAL OPERATIONS**

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**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 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 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	38,841,244	43,291,100	48,282,920	47,887,670	48,157,920	47,726,918
Cash Fund	3,551,470	8,151,547	8,991,547	6,151,804	8,991,547	6,152,065
Federal Fund	79,099,167	97,710,609	168,108,544	143,516,974	160,121,524	135,166,110
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>121,491,881</b>	<b>149,153,256</b>	<b>225,383,011</b>	<b>197,556,448</b>	<b>217,270,991</b>	<b>189,045,093</b>
<b>Aid Funding</b>						
General Fund	0	0	399,750	0	399,750	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,744,087	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,744,087</b>	<b>0</b>	<b>399,750</b>	<b>0</b>	<b>399,750</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	38,841,244	43,291,100	48,682,670	47,887,670	48,557,670	47,726,918
Cash Fund	3,551,470	8,151,547	8,991,547	6,151,804	8,991,547	6,152,065
Federal Fund	80,843,254	97,710,609	168,108,544	143,516,974	160,121,524	135,166,110
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>123,235,968</b>	<b>149,153,256</b>	<b>225,782,761</b>	<b>197,556,448</b>	<b>217,670,741</b>	<b>189,045,093</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 262 - PUBLIC HEALTH ADMINISTRATION**

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**PROGRAM DESCRIPTION:**

Program 262 supports administrative costs for the Office of the Division of Public Health Director/Chief Medical Officer; the Environmental Health Unit; the Fraud Investigation and Program Evaluation Review programs of the Investigations Unit; the licensure and certification of health care facilities and services, the licensure of child care programs, group homes, child-caring and child-placing agencies, and the Certificate of Need, all of which are part of the Licensure Unit; the Public Health Support Unit; the Community Planning and Protection Unit; and the Oral Health and Dentistry, Sexually Transmitted Disease Prevention and Control, HIV/AIDS Surveillance , and Tuberculosis programs.

**PROGRAM OBJECTIVES:**

The primary objective of Program 262 is to improve the quality of public health and safety for persons in Nebraska. The Program objective supports DHHS Goal 7

**PERFORMANCE MEASURES:**

Performance measurement for Program 262 includes monitoring the percentage of health care facilities/services in compliance with regulations, the percentage of acute care hospitals in the Health Alert Network, the percentage of customers satisfied with services, the percentage of trauma facilities designated under the state trauma system regulations, the percentage 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,496,810	3,482,147	3,982,147	4,040,622	3,982,147	4,100,397
Cash Fund	12,231,050	12,128,521	11,836,442	12,315,246	11,836,442	12,457,218
Federal Fund	13,820,014	24,062,750	16,513,750	16,693,452	16,513,750	16,877,189
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>29,547,874</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>33,049,320</b>	<b>32,332,339</b>	<b>33,434,804</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,496,810	3,482,147	3,982,147	4,040,622	3,982,147	4,100,397
Cash Fund	12,231,050	12,128,521	11,836,442	12,315,246	11,836,442	12,457,218
Federal Fund	13,820,014	24,062,750	16,513,750	16,693,452	16,513,750	16,877,189
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>29,547,874</b>	<b>39,673,418</b>	<b>32,332,339</b>	<b>33,049,320</b>	<b>32,332,339</b>	<b>33,434,804</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 263 - MEDICAID AND LTC ADMIN**

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**PROGRAM DESCRIPTION:**

This prog supports the salaries, benefits, & operating expenses of the Div of Medicaid & Long-Term Care, inc contracted admin services. The Div administers the NE Medicaid Program, which pays for a wide array of medical care & svcs to eligible recipients. Includes low-income children,their caretaker relatives,the aged,blind, & the disabled. The Div also administers the Children's Health Insurance Prog, the federal Older Americans Act, & programs which provide community services and medical services to eligible children & adults. These include the Disabled Persons & Family Support Prog, the Lifespan Respite Subsidy Prog, the Medically Handicapped Children's Prog & Social Svcs for Aged & Disabled.

**PROGRAM OBJECTIVES:**

The objectives of Program 263 are to: 1) provide cost effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the Home and Community-Based Services Waiver services, and the State's aging programs; 2) establish initiatives to improve health care outcomes for Nebraska residents with emphasize on self-sufficiency and personal responsibility; and 3) simplify policies and work processes and implement new technologies to achieve operational efficiencies.

**PERFORMANCE MEASURES:**

Performance measurement for Program 263 includes monitoring costs per Medicaid client and service, turnaround time on claims payments, and the percentage of providers who submit claims electronically.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 263 - MEDICAID AND LTC ADMIN**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	5,688,904	6,521,904	6,309,814	17,104,017	6,181,873	17,567,516
Cash Fund	266,283	626,670	626,670	626,670	626,670	626,670
Federal Fund	10,465,569	11,451,078	11,135,576	21,965,834	11,007,635	22,466,189
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,420,756</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>39,696,521</b>	<b>17,816,178</b>	<b>40,660,375</b>
<b>Aid Funding</b>						
General Fund	253,527	0	0	0	0	0
Cash Fund	348,689	0	0	0	0	0
Federal Fund	2,560	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>604,777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	5,942,431	6,521,904	6,309,814	17,104,017	6,181,873	17,567,516
Cash Fund	614,972	626,670	626,670	626,670	626,670	626,670
Federal Fund	10,468,129	11,451,078	11,135,576	21,965,834	11,007,635	22,466,189
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,025,532</b>	<b>18,599,652</b>	<b>18,072,060</b>	<b>39,696,521</b>	<b>17,816,178</b>	<b>40,660,375</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 264 - CHILDREN AND FAMILY SVS ADM**

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**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 Division administrator, the Division Financial Officer and the Division Research, Planning and Evaluation Administrator.

**PROGRAM OBJECTIVES:**

The objective of the Children and Family Services Administration is to administer, support and collaborate with the other programs within the Division.

**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.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 264 - CHILDREN AND FAMILY SVS ADM**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	450,347	590,585	590,585	602,769	590,585	615,221
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>450,347</b>	<b>590,585</b>	<b>590,585</b>	<b>602,769</b>	<b>590,585</b>	<b>615,221</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	450,347	590,585	590,585	602,769	590,585	615,221
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>450,347</b>	<b>590,585</b>	<b>590,585</b>	<b>602,769</b>	<b>590,585</b>	<b>615,221</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 265 - PROTECTION AND SAFETY

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### **PROGRAM DESCRIPTION:**

The primary purpose of Program 265 is to financially support the administration and the service delivery system of the Protection and Safety Section within the Division of Children and Family Services.

### **PROGRAM OBJECTIVES:**

The objectives of Program 265 are: 1) Children are protected from abuse and neglect and children are safely maintained in their homes whenever possible and appropriate; 2) 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) Children have permanency and stability in their living situations and the continuity of family relationships and connections is preserved for families; and 4) 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 for Program 265 include decreasing the incidence of child abuse and neglect, decreasing the number of children who are State wards, increasing the number of children who safely live at home, increasing the percentage of children who have fewer than 2 placements within 12 months of removal, increasing the number of children who are safely placed with relatives/kin, increasing the number of children exiting the CFS system beyond the number entering, increasing the number of children who experience academic stability, and meeting the federal outcome measures for absence of recurrent maltreatment and timeliness to adoptions and permanency of reunification.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES  
Program 265 - PROTECTION AND SAFETY**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	18,928,085	24,947,604	24,947,604	25,344,609	24,947,604	25,750,619
Cash Fund	0	0	0	0	0	0
Federal Fund	20,937,474	25,054,794	25,054,794	25,394,381	25,054,794	25,741,624
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>39,865,559</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,738,990</b>	<b>50,002,398</b>	<b>51,492,243</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	2,730,257	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,730,257</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	18,928,085	24,947,604	24,947,604	25,344,609	24,947,604	25,750,619
Cash Fund	0	0	0	0	0	0
Federal Fund	23,667,731	25,054,794	25,054,794	25,394,381	25,054,794	25,741,624
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>42,595,815</b>	<b>50,002,398</b>	<b>50,002,398</b>	<b>50,738,990</b>	<b>50,002,398</b>	<b>51,492,243</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 266 - ECONOMIC AND FAMILY SUPPORT**

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**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) Collection on Current Support; d) Collection on Arrears, and; e) Cost Effectiveness.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 266 - ECONOMIC AND FAMILY SUPPORT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	21,580,005	21,039,208	23,402,218	14,539,305	25,566,006	14,890,012
Cash Fund	79,923	125,000	125,000	212,099	125,000	213,808
Federal Fund	40,558,577	37,838,919	40,329,929	32,024,917	42,493,716	32,569,068
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>62,218,505</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>46,776,321</b>	<b>68,184,722</b>	<b>47,672,888</b>
<b>Aid Funding</b>						
General Fund	52	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,399,886	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,399,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	21,580,057	21,039,208	23,402,218	14,539,305	25,566,006	14,890,012
Cash Fund	79,923	125,000	125,000	212,099	125,000	213,808
Federal Fund	41,958,463	37,838,919	40,329,929	32,024,917	42,493,716	32,569,068
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>63,618,443</b>	<b>59,003,127</b>	<b>63,857,147</b>	<b>46,776,321</b>	<b>68,184,722</b>	<b>47,672,888</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 267 - DEV DISABILITIES SERVICE COORD**

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**PROGRAM DESCRIPTION:**

Program 267 contains funding to support the salaries, benefits and operating expenses of the Developmental Disabilities Service Coordinators and local office support staff throughout the state. These staff have responsibility for coordinating specialized services administered through the Division of Developmental Disabilities to assist individuals to live and work as independently as possible in their community. Service Coordinators develop 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.

**PERFORMANCE MEASURES:**

Performance measures for Program 267 include the number of formal monitorings, the number of Individual Program Plan (IPP) reviews, and the average Service Coordinator caseload.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 267 - DEV DISABILITIES SERVICE COORD**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	4,526,719	5,289,387	5,514,339	5,597,292	5,693,313	5,861,094
Cash Fund	0	0	0	0	0	0
Federal Fund	6,068,248	7,024,916	7,160,695	7,286,138	7,339,911	7,593,591
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>10,594,967</b>	<b>12,314,303</b>	<b>12,675,034</b>	<b>12,883,430</b>	<b>13,033,224</b>	<b>13,454,685</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	4,526,719	5,289,387	5,514,339	5,597,292	5,693,313	5,861,094
Cash Fund	0	0	0	0	0	0
Federal Fund	6,068,248	7,024,916	7,160,695	7,286,138	7,339,911	7,593,591
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>10,594,967</b>	<b>12,314,303</b>	<b>12,675,034</b>	<b>12,883,430</b>	<b>13,033,224</b>	<b>13,454,685</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 268 - BEHAVIORAL HEALTH ADMIN**

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**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:**

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings.

**PERFORMANCE MEASURES:**

Performance measures for Program 268 will include monitoring the 180-day readmission rate to regional centers and consumer satisfaction with the treatment process and the outcomes of treatment. Performance measure data will be posted annually on the Behavioral Health website.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 268 - BEHAVIORAL HEALTH ADMIN**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,305,034	2,573,612	2,754,612	2,776,055	2,598,612	2,641,980
Cash Fund	71,892	75,000	75,000	75,550	75,000	76,111
Federal Fund	1,292,892	1,476,415	1,295,415	1,308,802	1,451,415	1,478,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,669,817</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,160,407</b>	<b>4,125,027</b>	<b>4,196,582</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	111,752	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>111,752</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,305,034	2,573,612	2,754,612	2,776,055	2,598,612	2,641,980
Cash Fund	71,892	75,000	75,000	75,550	75,000	76,111
Federal Fund	1,404,644	1,476,415	1,295,415	1,308,802	1,451,415	1,478,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,781,569</b>	<b>4,125,027</b>	<b>4,125,027</b>	<b>4,160,407</b>	<b>4,125,027</b>	<b>4,196,582</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 269 - DEV DISABILITIES ADMIN**

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**PROGRAM DESCRIPTION:**

Program 269 supports the salaries, benefits and operating expenses of the administrative staff in the Division of Developmental Disabilities. Staff responsibilities include: a) certifying, contracting with, and providing general oversight of community-based developmental disability service providers throughout Nebraska; b) determining eligibility and Medicaid waiver compliance; c) developing and implementing a comprehensive and integrated statewide plan for services for Nebraskans with developmental disabilities; d) administering two Home and Community-Based Medicaid Waivers; and d) providing specialized services to over 4,800 people.

**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: the number of Community-Based Services Specialized Providers, the number of Specialized Provider Certification Surveys and Service Reviews, the number of persons served via federally funded Home and Community-Based Waivers, the number of persons in services (both in their entirety, and the total exclusive of persons receiving solely service coordination services), and maintaining federal funding for community-based services by passing CMS audits/reviews of our DD HCBS Waiver terms and assurances.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 269 - DEV DISABILITIES ADMIN**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,440,406	1,357,867	1,357,867	1,384,987	1,357,867	1,412,713
Cash Fund	0	0	0	0	0	0
Federal Fund	939,856	1,223,710	1,223,710	1,239,194	1,223,710	1,255,024
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,380,263</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,624,181</b>	<b>2,581,577</b>	<b>2,667,737</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,440,406	1,357,867	1,357,867	1,384,987	1,357,867	1,412,713
Cash Fund	0	0	0	0	0	0
Federal Fund	939,856	1,223,710	1,223,710	1,239,194	1,223,710	1,255,024
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,380,263</b>	<b>2,581,577</b>	<b>2,581,577</b>	<b>2,624,181</b>	<b>2,581,577</b>	<b>2,667,737</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 038 - BEHAVIORAL HEALTH AID**

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**PROGRAM DESCRIPTION:**

Program 038 provides funding for individuals who are not Medicaid-eligible and meet clinical and financial eligibility for community-based behavioral health (mental health, substance abuse /addiction and problem gambling) admitted through six Behavioral Health Regions and directly with providers. LB 1083 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 developing community-based services for adults and children through the Behavioral Health Regions.

**PROGRAM OBJECTIVES:**

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings.

**PERFORMANCE MEASURES:**

Performance measures for Program 038 will include monitoring the 180-day readmission rate to regional centers and consumer satisfaction with the treatment process and the outcomes of treatment. Performance measure data will be posted annually on the Behavioral Health website.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 038 - BEHAVIORAL HEALTH AID**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	71,357,709	75,133,219	67,516,546	70,759,664	67,592,869	72,257,168
Cash Fund	14,002,699	14,582,280	14,582,280	14,582,280	14,582,280	14,582,280
Federal Fund	9,609,638	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
<b>Total Aid Funding</b>	<b>94,970,046</b>	<b>100,220,470</b>	<b>92,603,797</b>	<b>95,846,915</b>	<b>92,680,120</b>	<b>97,344,419</b>
<b>Total Funding</b>						
General Fund	71,357,709	75,133,219	67,516,546	70,759,664	67,592,869	72,257,168
Cash Fund	14,002,699	14,582,280	14,582,280	14,582,280	14,582,280	14,582,280
Federal Fund	9,609,638	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
<b>Total Program</b>	<b>94,970,046</b>	<b>100,220,470</b>	<b>92,603,797</b>	<b>95,846,915</b>	<b>92,680,120</b>	<b>97,344,419</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 175 - MEDICAL STUDENT ASSISTANCE

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### **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. The Program objective supports DHHS Goal 7.

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:**

Performance measurement for Program 175 include monitoring the number of persons receiving student loans through the program and the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 175 - MEDICAL STUDENT ASSISTANCE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	592,158	0	0	0	0	0
Cash Fund	843,895	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
<b>Total Operations</b>	<b>1,436,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	637,086	637,086	637,086	637,086	637,086
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
<b>Total Aid Funding</b>	<b>220,000</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>
<b>Total Funding</b>						
General Fund	592,158	637,086	637,086	637,086	637,086	637,086
Cash Fund	1,063,895	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
<b>Total Program</b>	<b>1,656,053</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>	<b>1,803,901</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 176 - NURSING INCENTIVES**

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**PROGRAM DESCRIPTION:**

Program 176 was designed to increase the nursing capacity and nursing instruction capacity within the State of Nebraska.

**PROGRAM OBJECTIVES:**

The primary objective of the Nursing Incentive Program is to provide loans to nursing students and nursing faculty students who agree to stay and work in Nebraska when they have completed their education. Currently, the objective is to continue to work with loan recipients in repayment and to continue to communicate with the military recipients to determine whether deferment eligibility remains. No new loans are being awarded to nursing students since all the funds have been expended. Although all nursing faculty student loan funds have been expended, statutory authority allows that as loans are repaid, additional nursing faculty student loans could be awarded.

**PERFORMANCE MEASURES:**

Performance measurement for Program 176 includes monitoring the number of nursing faculty student loan recipients who met service requirement, the number of nursing faculty student loan recipients who did not meet service requirement, the number of nursing student loan recipients who met service requirement, and the number of nursing student loan recipients who did not meet service requirement

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 176 - NURSING INCENTIVES**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	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
<b>Total Aid Funding</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	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
<b>Total Program</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 178 - PROFESSIONAL LICENSURE

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### **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; process and monitor compliance with any imposed disciplinary sanctions; and to conduct credentialing reviews for unregulated groups or regulated groups that seek scope of practice changes. 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) recommending the credentialing of only those persons whose practices need to be regulated to protect public health; 5) recommending changes in scopes of practice when such change provides greater protection to the public; 6) facilitating patient safety; and 7) offering an effective licensee assistance program

### **PERFORMANCE MEASURES:**

Performance measurement for Program 178 includes monitoring the time between requirements completion and license issuance, the degree of customer satisfaction with online renewal, the degree of customer satisfaction with complaint investigation, and the utilization of online access to licensure information

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 178 - PROFESSIONAL LICENSURE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	63,164	63,185	63,185	63,185	63,185	63,185
Cash Fund	4,695,068	5,056,480	6,148,406	6,200,051	6,148,406	6,252,855
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,758,232</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,263,236</b>	<b>6,211,591</b>	<b>6,316,040</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	63,164	63,185	63,185	63,185	63,185	63,185
Cash Fund	4,695,068	5,056,480	6,148,406	6,200,051	6,148,406	6,252,855
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,758,232</b>	<b>5,119,665</b>	<b>6,211,591</b>	<b>6,263,236</b>	<b>6,211,591</b>	<b>6,316,040</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 179 - PUBLIC HEALTH

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### **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 PRAMS response rate. The Program objective supports DHHS Goal 7.

### **PERFORMANCE MEASURES:**

Performance measures for Program 179 include reducing/eliminating health disparities among racial and ethnic minority populations, reducing the teen birth rate, reducing the rate of teen smoking, reducing the rate of binge drinking, increasing the percentage of infants who are breastfed at 6 months of age, increasing the percentage of screen-positive newborns who receive timely follow-up services for conditions mandated through the Newborn Screening Program, completing the statewide Health Improvement Plan, and completing the Division of Public Health Strategic Plan.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 179 - PUBLIC HEALTH**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	899,082	1,051,221	1,051,221	1,064,526	1,051,221	1,078,127
Cash Fund	554,936	670,367	670,367	677,949	670,367	685,707
Federal Fund	16,065,161	17,577,783	16,956,261	17,085,698	16,956,261	17,218,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,519,179</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,828,173</b>	<b>18,677,849</b>	<b>18,981,879</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	359,308	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>359,308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	899,082	1,051,221	1,051,221	1,064,526	1,051,221	1,078,127
Cash Fund	554,936	670,367	670,367	677,949	670,367	685,707
Federal Fund	16,424,468	17,577,783	16,956,261	17,085,698	16,956,261	17,218,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,878,487</b>	<b>19,299,371</b>	<b>18,677,849</b>	<b>18,828,173</b>	<b>18,677,849</b>	<b>18,981,879</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 250 - JUVENILE SERVICES**

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**PROGRAM DESCRIPTION:**

The overall budget of the Office of Juvenile Services is identified as Program 250. Appropriations made by the Nebraska Legislature to the Office of Juvenile Services Program 250 are then allocated to specific sub-programs as follows:  
Program 315 – Central Office Administrative and Operating Costs  
Program 345 – Juvenile Community Based Services  
Program 364 – Juvenile Parole  
Program 371 – Youth Rehabilitation and Treatment Center – Geneva  
Program 374 – Youth Rehabilitation and Treatment Center - Kearney

**PROGRAM OBJECTIVES:**

The objectives for each sub-program within Program 250 are presented within each sub-program.

**PERFORMANCE MEASURES:**

The performance measures for each sub-program within Program 250 are presented within each sub-program.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 250 - JUVENILE SERVICES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	27,300,045	28,433,237	28,550,907	28,783,830	28,616,782	29,087,794
Cash Fund	1,052,567	1,085,380	1,085,380	1,096,568	1,085,380	1,108,004
Federal Fund	625,364	712,823	712,823	712,823	712,823	712,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>28,977,976</b>	<b>30,231,440</b>	<b>30,349,110</b>	<b>30,593,221</b>	<b>30,414,985</b>	<b>30,908,621</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	27,300,045	28,433,237	28,550,907	28,783,830	28,616,782	29,087,794
Cash Fund	1,052,567	1,085,380	1,085,380	1,096,568	1,085,380	1,108,004
Federal Fund	625,364	712,823	712,823	712,823	712,823	712,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>28,977,976</b>	<b>30,231,440</b>	<b>30,349,110</b>	<b>30,593,221</b>	<b>30,414,985</b>	<b>30,908,621</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 344 - CHILDRENS HEALTH INSURANCE

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### **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 objectives of Program 344, the Children's Health Insurance Program (CHIP), is to provide access to medical care for low-income uninsured children and reimburse providers for medical assistance that effectively addresses the health care and related needs of eligible recipients.

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### **PERFORMANCE MEASURES:**

Performance measurement for Program 344 includes monitoring the number of children enrolled in CHIP, screening rates for childhood immunizations, and screening rates for well child visits

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 344 - CHILDRENS HEALTH INSURANCE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	7,022,437	13,107,750	29,026,842	17,153,027	46,490,413	22,770,921
Cash Fund	8,835,700	7,285,700	7,285,700	7,285,700	7,285,700	7,285,700
Federal Fund	38,080,914	45,376,107	78,496,589	52,569,404	115,410,002	64,198,772
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>53,939,051</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>77,008,131</b>	<b>169,186,115</b>	<b>94,255,393</b>
<b>Total Funding</b>						
General Fund	7,022,437	13,107,750	29,026,842	17,153,027	46,490,413	22,770,921
Cash Fund	8,835,700	7,285,700	7,285,700	7,285,700	7,285,700	7,285,700
Federal Fund	38,080,914	45,376,107	78,496,589	52,569,404	115,410,002	64,198,772
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>53,939,051</b>	<b>65,769,557</b>	<b>114,809,131</b>	<b>77,008,131</b>	<b>169,186,115</b>	<b>94,255,393</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 347 - PUBLIC ASSISTANCE**

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**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 for Program 347 include these federal performance measures: 1) Federal Work Participation Rate (TANF/EF); and 2) Benefit accuracy measurements (SNAP). Additional performance measures include the number of clients served by program area and customer satisfaction.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 347 - PUBLIC ASSISTANCE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	270	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>270</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	254,345,954	108,524,785	111,211,000	113,099,868	111,299,441	113,188,309
Cash Fund	4,772,516	3,310,000	3,310,000	3,310,000	3,310,000	3,310,000
Federal Fund	152,567,654	103,910,223	103,379,399	103,324,365	103,290,958	103,235,924
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>411,686,124</b>	<b>215,745,008</b>	<b>217,900,399</b>	<b>219,734,233</b>	<b>217,900,399</b>	<b>219,734,233</b>
<b>Total Funding</b>						
General Fund	254,346,224	108,524,785	111,211,000	113,099,868	111,299,441	113,188,309
Cash Fund	4,772,516	3,310,000	3,310,000	3,310,000	3,310,000	3,310,000
Federal Fund	152,567,654	103,910,223	103,379,399	103,324,365	103,290,958	103,235,924
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>411,686,394</b>	<b>215,745,008</b>	<b>217,900,399</b>	<b>219,734,233</b>	<b>217,900,399</b>	<b>219,734,233</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 348 - MEDICAL ASSISTANCE**

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**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 funded 58.44% of Nebraska's cost of medical services. There is an anticipated 0.26% reduction in the Federal Medical Assistance Percentage (FMAP) for the upcoming fiscal year.

**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:**

Performance measurement for Program 348 includes monitoring the percentage change in general funds spending per enrollee, the variability of costs between institutional care and long term services and supports through community-based alternatives, and the number of participating primary care providers per enrollee

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 348 - MEDICAL ASSISTANCE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	569,363,532	644,573,194	707,618,789	718,723,680	774,556,155	784,599,298
Cash Fund	30,641,961	38,681,662	38,681,662	38,681,662	38,681,662	38,681,662
Federal Fund	934,549,236	1,050,751,572	1,119,623,831	1,119,815,337	1,179,750,969	1,190,249,347
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,534,554,728</b>	<b>1,734,006,428</b>	<b>1,865,924,282</b>	<b>1,877,220,679</b>	<b>1,992,988,786</b>	<b>2,013,530,307</b>
<b>Total Funding</b>						
General Fund	569,363,532	644,573,194	707,618,789	718,723,680	774,556,155	784,599,298
Cash Fund	30,641,961	38,681,662	38,681,662	38,681,662	38,681,662	38,681,662
Federal Fund	934,549,236	1,050,751,572	1,119,623,831	1,119,815,337	1,179,750,969	1,190,249,347
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,534,554,728</b>	<b>1,734,006,428</b>	<b>1,865,924,282</b>	<b>1,877,220,679</b>	<b>1,992,988,786</b>	<b>2,013,530,307</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 350 - CHILD ABUSE PREVENTION**

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**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 program objectives are to: 1) assure that prevention of child abuse and neglect is a priority of this State and that children, youth and families are safe from abuse, neglect and exploitation; and 2) maintain a grant application and award process that incorporates project effectiveness, fiscal soundness and the need for community-based educational and abuse prevention programs.

**PERFORMANCE MEASURES:**

Performance measurement for Program 350 includes monitoring the number of grants awarded per year, maintaining the funding level for community grants, and ensuring that funds are allocated and expended in accordance with program objectives.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 350 - CHILD ABUSE PREVENTION**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	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
<b>Total Operations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	200,000	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
<b>Total Aid Funding</b>	<b>200,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>	<b>248,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	200,000	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
<b>Total Program</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 353 - CHILDREN'S COMMISSION

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### **PROGRAM DESCRIPTION:**

The purpose of the Nebraska Children's Commission is to (1) review the operations of the Department of Health and Human Services (DHHS) regarding child welfare programs and services and (2) create a statewide strategic plan for reform of the child welfare system programs and services in the State of Nebraska. The strategic plan will include options for the establishment of a new division within DHHS or the establishment of a new state agency to provide all child welfare programs and services which are the responsibility of the State of Nebraska.

### **PROGRAM OBJECTIVES:**

The objectives of the Children's Commission are to:

- 1) Improve the safety and well-being of Nebraska's children and families.
- 2) Maximize the integration, coordination, and accessibility of all child welfare services provided by the State of Nebraska.
- 3) Ensure that there is reasonable access to appropriate child welfare services and efficiency in service delivery.
- 4) Ensure that accurate and complete data are available and conduct ongoing data analysis to identify important trends and problems as they arise.

### **PERFORMANCE MEASURES:**

Performance measures for Program 353 include: 1) the first meeting of the Commission occurs within 60 days of the effective date of the legislation; 2) subsequent meetings of the Commission are held at least once every three months; 3) a consultant is hired by the Commission to help develop the strategic plan, and; 4) the strategic plan is completed by the Commission and a report by the Commission is provided to the Legislature and the Governor.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 353 - CHILDREN'S COMMISSION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	201,400	201,400	102,400	201,400	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	100,000	100,000	0	100,000	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>102,400</b>	<b>301,400</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	201,400	201,400	102,400	201,400	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	100,000	100,000	0	100,000	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>301,400</b>	<b>301,400</b>	<b>102,400</b>	<b>301,400</b>	<b>0</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 354 - CHILD WELFARE AID**

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**PROGRAM DESCRIPTION:**

The primary purpose of Program 354 is to offer aid services and benefits to children, youth and their families who are in need of assistance due to abuse, neglect, dependency or due to status offense behaviors on the part of the youth.

**PROGRAM OBJECTIVES:**

The objectives of Program 354 are to help children, youth and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and permanence in their living arrangements; 3) reach their physical, mental and educational potential; 4) meet their basic subsistence needs; 5) avoid or prevent unnecessary out of home care or institutionalization; and 6) access health care, support services and health support information when they have special health care needs.

**PERFORMANCE MEASURES:**

Performance measures for Program 354 include decreasing the incidence of child abuse and neglect, decreasing the number of children who are state wards, increasing the number of children who safely live at home, increasing the percentage of children who have fewer than 2 placements within 12 months of removal, increasing the number of children who are safely placed with relatives/kin, increasing the number of children exiting the CFS system beyond the number entering, increasing the number of children who experience academic stability, and meeting the federal outcome measures for absence of recurrent maltreatment and timeliness to adoptions and permanency of reunification.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 354 - CHILD WELFARE AID**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	153,774,584	153,200,754	153,244,885	153,274,609	153,318,740
Cash Fund	0	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	0	30,676,983	30,698,904	30,698,709	30,625,049	30,624,854
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>187,186,011</b>	<b>186,634,102</b>	<b>186,678,038</b>	<b>186,634,102</b>	<b>186,678,038</b>
<b>Total Funding</b>						
General Fund	0	153,774,584	153,200,754	153,244,885	153,274,609	153,318,740
Cash Fund	0	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	0	30,676,983	30,698,904	30,698,709	30,625,049	30,624,854
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>187,186,011</b>	<b>186,634,102</b>	<b>186,678,038</b>	<b>186,634,102</b>	<b>186,678,038</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 365 - MENTAL HEALTH

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### **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.

### **PERFORMANCE MEASURES:**

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTEs per occupied bed

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 365 - MENTAL HEALTH**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	30,565,952	31,752,373	31,942,780	32,455,633	32,083,498	33,120,643
Cash Fund	3,148,522	3,616,795	3,912,617	3,933,791	3,912,617	3,955,443
Federal Fund	9,552,320	9,912,793	9,912,696	9,974,391	9,912,696	10,037,449
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>43,266,794</b>	<b>45,281,961</b>	<b>45,768,093</b>	<b>46,363,815</b>	<b>45,908,811</b>	<b>47,113,535</b>
<b>Aid Funding</b>						
General Fund	484	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>484</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	30,566,436	31,752,373	31,942,780	32,455,633	32,083,498	33,120,643
Cash Fund	3,148,522	3,616,795	3,912,617	3,933,791	3,912,617	3,955,443
Federal Fund	9,552,320	9,912,793	9,912,696	9,974,391	9,912,696	10,037,449
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>43,267,278</b>	<b>45,281,961</b>	<b>45,768,093</b>	<b>46,363,815</b>	<b>45,908,811</b>	<b>47,113,535</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 421 - BEATRICE STATE DEV CTR**

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**PROGRAM DESCRIPTION:**

The five Intermediate Care Facilities on the Beatrice State Developmental Center campus and the Bridges Program in Hastings (referred to herein collectively as "BSDC") provide 24-hour habilitative, vocational, residential, medical and consultative services for persons with developmental disabilities. These services are an integral part of the Division of Developmental Disabilities and serve as expert resources for community-based service providers and for persons with developmental disabilities and related conditions (and their families) throughout Nebraska.

**PROGRAM OBJECTIVES:**

The program objectives for BSDC are to: 1) provide 24-hour habilitative, vocational, residential, medical and consultative services for persons with developmental disabilities; 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 activities such as student internships, specialized workshops, and community learning opportunities.

**PERFORMANCE MEASURES:**

Performance measurement for Program 421 includes: the number of persons served, the number of discharges/placements, direct support staff overtime as a percentage of total salaries, direct support staff-to-resident ratios, customer satisfaction, community vocational/recreational activities participation by residents, quality of life quality assurance indicators, and successful completion of certification surveys.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 421 - BEATRICE STATE DEV CTR**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	28,158,136	25,081,930	24,601,654	24,482,639	24,742,086	24,833,649
Cash Fund	1,564,830	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	17,117,594	21,779,882	22,677,650	22,704,819	22,759,244	23,146,601
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>46,840,560</b>	<b>49,573,294</b>	<b>49,990,786</b>	<b>49,898,940</b>	<b>50,212,812</b>	<b>50,691,732</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	28,158,136	25,081,930	24,601,654	24,482,639	24,742,086	24,833,649
Cash Fund	1,564,830	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	17,117,594	21,779,882	22,677,650	22,704,819	22,759,244	23,146,601
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>46,840,560</b>	<b>49,573,294</b>	<b>49,990,786</b>	<b>49,898,940</b>	<b>50,212,812</b>	<b>50,691,732</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 424 - DEV DISABILITIES AID

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### **PROGRAM DESCRIPTION:**

Program 424 distributes funds on behalf of individuals 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:**

Performance measures for Program 424 include the number of persons receiving services, the number of additional persons entering services as new graduates, the number of additional persons from the Registry of Unmet Needs entering services pursuant to targeted funding and increased budgetary efficiencies, the proportion of aid funds that the Division obtains federal matching funds for, and the proportion of persons in services to be accessing supported/self-directed and vocational services.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 424 - DEV DISABILITIES AID**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	95,264,760	101,878,371	119,305,050	111,841,487	121,528,350	121,506,295
Cash Fund	6,312,000	6,312,000	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
<b>Total Aid Funding</b>	<b>101,576,760</b>	<b>108,190,371</b>	<b>125,617,050</b>	<b>118,153,487</b>	<b>127,840,350</b>	<b>127,818,295</b>
<b>Total Funding</b>						
General Fund	95,264,760	101,878,371	119,305,050	111,841,487	121,528,350	121,506,295
Cash Fund	6,312,000	6,312,000	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
<b>Total Program</b>	<b>101,576,760</b>	<b>108,190,371</b>	<b>125,617,050</b>	<b>118,153,487</b>	<b>127,840,350</b>	<b>127,818,295</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 502 - PUBLIC HEALTH AID

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### **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. The Program objectives support DHHS Goal 7.

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 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	3,752,801	3,758,060	3,758,060	3,758,060	3,758,060	3,758,060
Cash Fund	7,542,764	8,280,000	8,280,000	8,280,000	8,280,000	8,280,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>11,295,564</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>
<b>Total Funding</b>						
General Fund	3,752,801	3,758,060	3,758,060	3,758,060	3,758,060	3,758,060
Cash Fund	7,542,764	8,280,000	8,280,000	8,280,000	8,280,000	8,280,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>11,295,564</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>	<b>12,038,060</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 514 - HEALTH AID**

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**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. The Program objectives support DHHS Goal 7.

**PERFORMANCE MEASURES:**

Performance measurement for Program 514 includes monitoring the percentage change in HIV at-risk persons and of children appropriately screened, the number of persons screened for cardiovascular disease, the percentage of 19-35 month old children appropriately immunized, the number of hospitals using data collection systems, and the number of continuing education training opportunities for EMS providers.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 514 - HEALTH AID**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	3,962,050	4,790,612	5,240,862	5,240,862	5,240,862	5,240,862
Cash Fund	8,781,239	11,295,817	11,295,817	11,295,817	11,295,817	11,295,817
Federal Fund	58,272,483	45,848,225	54,042,225	54,042,225	54,042,225	54,042,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>71,015,771</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>	<b>70,578,904</b>	<b>70,578,904</b>
<b>Total Funding</b>						
General Fund	3,962,050	4,790,612	5,240,862	5,240,862	5,240,862	5,240,862
Cash Fund	8,781,239	11,295,817	11,295,817	11,295,817	11,295,817	11,295,817
Federal Fund	58,272,483	45,848,225	54,042,225	54,042,225	54,042,225	54,042,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>71,015,771</b>	<b>61,934,654</b>	<b>70,578,904</b>	<b>70,578,904</b>	<b>70,578,904</b>	<b>70,578,904</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 519 - GRAND ISLAND VETS HOME

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### **PROGRAM DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and Gold Star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and assisted living (domiciliary) care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care needs. The Grand Island Veterans Home (Program 519) provides care for 266 members.

### **PROGRAM OBJECTIVES:**

Program objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) establishing and maintaining a continuing education program for staff at each facility;
- 4) routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
- 5) providing feedback and reporting to senior facility management and the leadership of the Department of Health and Human Services.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 519 includes monitoring the percentage of members who are satisfied with the services that they receive, direct nursing hours per day, direct nursing hours with services, the capacity and rate of utilization, and survey and other quality indicators.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 519 - GRAND ISLAND VETS HOME**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	22,828,926	25,298,080	24,473,880	24,778,859	24,562,265	25,179,096
Cash Fund	12,243,294	14,201,610	12,795,999	12,902,410	12,844,034	13,059,271
Federal Fund	15,096,858	15,974,204	18,583,697	18,785,422	18,639,420	19,047,417
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>50,169,079</b>	<b>55,473,894</b>	<b>55,853,576</b>	<b>56,466,691</b>	<b>56,045,719</b>	<b>57,285,784</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	22,828,926	25,298,080	24,473,880	24,778,859	24,562,265	25,179,096
Cash Fund	12,243,294	14,201,610	12,795,999	12,902,410	12,844,034	13,059,271
Federal Fund	15,096,858	15,974,204	18,583,697	18,785,422	18,639,420	19,047,417
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>50,169,079</b>	<b>55,473,894</b>	<b>55,853,576</b>	<b>56,466,691</b>	<b>56,045,719</b>	<b>57,285,784</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 559 - AGING CARE MANAGEMENT

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### **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 care plans; 3) arranging home and community-based services and supports 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:**

Performance measurement for Program 559 includes monitoring the number of persons served, the cost per unit of service, the percentage of persons served by AAAs receiving Care Management, and the percentage of persons served by AAAs receiving Information and Assistance.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 559 - AGING CARE MANAGEMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	2,060,738	2,033,123	1,972,129	2,078,869	1,972,129	2,125,644
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,060,738</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>2,078,869</b>	<b>1,972,129</b>	<b>2,125,644</b>
<b>Total Funding</b>						
General Fund	2,060,738	2,033,123	1,972,129	2,078,869	1,972,129	2,125,644
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,060,738</b>	<b>2,033,123</b>	<b>1,972,129</b>	<b>2,078,869</b>	<b>1,972,129</b>	<b>2,125,644</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 571 - AGING COMM-BASED SERVICES AID**

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**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:**

Performance measurement for Program 571 includes monitoring the number of persons served by Aging Services, the number of ombudsman cases, the percentage of persons served at high Nutrition Risk, and the number of persons assessed for Institutional Risk.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 571 - AGING COMM-BASED SERVICES AID**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	5,859,913	5,966,315	5,787,325	6,100,558	5,787,325	6,237,821
Cash Fund	0	0	0	0	0	0
Federal Fund	9,132,249	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
<b>Total Aid Funding</b>	<b>14,992,162</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,569,799</b>	<b>15,256,566</b>	<b>15,707,062</b>
<b>Total Funding</b>						
General Fund	5,859,913	5,966,315	5,787,325	6,100,558	5,787,325	6,237,821
Cash Fund	0	0	0	0	0	0
Federal Fund	9,132,249	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
<b>Total Program</b>	<b>14,992,162</b>	<b>15,435,556</b>	<b>15,256,566</b>	<b>15,569,799</b>	<b>15,256,566</b>	<b>15,707,062</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 621 - STEM CELL RESEARCH**

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**PROGRAM DESCRIPTION:**

The intent of Program 621 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. The Program objective supports DHHS Goal 7.

**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,421	13,573	13,573	13,573	13,573	13,573
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>7,421</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>	<b>13,573</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	444,889	437,000	437,000	437,000	437,000	437,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>444,889</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>	<b>437,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	452,310	450,573	450,573	450,573	450,573	450,573
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>452,310</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>	<b>450,573</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 622 - CANCER RESEARCH

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### **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. Proposals are received by the Department from all campuses of the University of Nebraska and from Creighton University. The performance measure for Program 622 is the number of cancer and smoking-related disease grant applications received.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 622 - CANCER RESEARCH**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	297,418	407,519	408,078	409,557	408,078	411,073
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>297,418</b>	<b>407,519</b>	<b>408,078</b>	<b>409,557</b>	<b>408,078</b>	<b>411,073</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,270,224	3,291,113	3,291,113	3,291,113	3,291,113	3,291,113
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,270,224</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,567,642	3,698,632	3,699,191	3,700,670	3,699,191	3,702,186
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,567,642</b>	<b>3,698,632</b>	<b>3,699,191</b>	<b>3,700,670</b>	<b>3,699,191</b>	<b>3,702,186</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 623 - BIOMEDICAL RESEARCH

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### **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. The Program objectives support DHHS Goal 7.

### **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."

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 623 - BIOMEDICAL RESEARCH**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>
<b>Total Funding</b>						
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
<b>Total Program</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>14,000,000</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 870 - NORFOLK SEX OFFENDER TRTMNT**

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**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 secure to sex offender treatment to persons committed to the Department of Health and Human Services.

**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
4. Average daily census
5. FTEs per occupied bed

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 870 - NORFOLK SEX OFFENDER TRTMNT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	14,267,560	14,178,652	14,066,916	14,017,261	14,097,280	14,252,436
Cash Fund	53,984	72,914	72,914	72,914	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
<b>Total Operations</b>	<b>14,321,544</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,090,175</b>	<b>14,170,194</b>	<b>14,325,350</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	14,267,560	14,178,652	14,066,916	14,017,261	14,097,280	14,252,436
Cash Fund	53,984	72,914	72,914	72,914	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
<b>Total Program</b>	<b>14,321,544</b>	<b>14,251,566</b>	<b>14,139,830</b>	<b>14,090,175</b>	<b>14,170,194</b>	<b>14,325,350</b>

# Agency 028 - DEPT OF VETERANS AFFAIRS

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## **STATUTORY AUTHORITY:**

The Department of Veterans' Affairs was created by LB 187 and LB 240 of the 1947 Session of the Legislature. The Department's 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 reflects 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 agency's vision, mission, and principles. These include the successful operation of the Nebraska Veterans Cemetery at Alliance, to be accomplished to the agency's expectations, as well as continuous monitoring and improvement of all agency responsibilities and actions. Specific goals are stated in the supporting information.

# Agency 028 - DEPT OF VETERANS AFFAIRS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	1,121,481	1,127,666	1,124,079	1,134,513	1,124,079	1,152,570
Cash Fund	8,000	6,000	10,000	10,000	10,000	10,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,129,481</b>	<b>1,133,666</b>	<b>1,134,079</b>	<b>1,144,513</b>	<b>1,134,079</b>	<b>1,162,570</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,121,481	1,127,666	1,124,079	1,134,513	1,124,079	1,152,570
Cash Fund	8,000	6,000	10,000	10,000	10,000	10,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,129,481</b>	<b>1,133,666</b>	<b>1,134,079</b>	<b>1,144,513</b>	<b>1,134,079</b>	<b>1,162,570</b>

**Agency 028 - DEPT OF VETERANS AFFAIRS**  
**Program 036 - DEPARTMENT ADMINISTRATION**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	869,834	866,463	866,876	873,434	866,876	887,904
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>869,834</b>	<b>866,463</b>	<b>866,876</b>	<b>873,434</b>	<b>866,876</b>	<b>887,904</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	869,834	866,463	866,876	873,434	866,876	887,904
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>869,834</b>	<b>866,463</b>	<b>866,876</b>	<b>873,434</b>	<b>866,876</b>	<b>887,904</b>

# Agency 028 - DEPT OF VETERANS AFFAIRS

## Program 037 - VETERAN CEMETERY SYSTEM

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### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	251,647	261,203	257,203	261,079	257,203	264,666
Cash Fund	8,000	6,000	10,000	10,000	10,000	10,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>259,647</b>	<b>267,203</b>	<b>267,203</b>	<b>271,079</b>	<b>267,203</b>	<b>274,666</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	251,647	261,203	257,203	261,079	257,203	264,666
Cash Fund	8,000	6,000	10,000	10,000	10,000	10,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>259,647</b>	<b>267,203</b>	<b>267,203</b>	<b>271,079</b>	<b>267,203</b>	<b>274,666</b>

# Agency 034 - NEBRASKA LIBRARY COMMISSION

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## **STATUTORY AUTHORITY:**

The Nebraska Library Commission's statutory authority is set forth under Article 4, Chapter 51 of Reissue Revised Statutes of Nebraska. 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.ims.gov/>

## **VISION:**

Accessible, affordable, reliable, progressive and equitable library services for all Nebraskans regardless of their economic status and geographic location.

## **MISSION AND PRINCIPLES:**

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:**

1. All Nebraskans will benefit from lifelong learning and cultural enrichment delivered through their library programs and services.
2. Library staff and supporters will have the tools and skills to provide and sustain needed programs and services to their target audiences.
3. The Nebraska Library Commission promotes library services statewide and collaborates with libraries to effectively market their programs, their services, and their value to the community.

## Agency 034 - NEBRASKA LIBRARY COMMISSION

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	2,207,447	2,402,760	2,438,105	2,468,468	2,475,334	2,536,824
Cash Fund	246,746	94,085	94,085	96,233	94,085	98,431
Federal Fund	1,118,466	900,375	900,375	914,211	900,375	928,361
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,572,659</b>	<b>3,397,220</b>	<b>3,432,565</b>	<b>3,478,912</b>	<b>3,469,794</b>	<b>3,563,616</b>
<b>Aid Funding</b>						
General Fund	1,029,719	1,043,240	2,140,283	1,043,240	3,239,786	1,043,240
Cash Fund	360,403	0	0	0	0	0
Federal Fund	1,532,242	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
<b>Total Aid Funding</b>	<b>2,922,364</b>	<b>1,654,635</b>	<b>2,751,678</b>	<b>1,654,635</b>	<b>3,851,181</b>	<b>1,654,635</b>
<b>Total Funding</b>						
General Fund	3,237,165	3,446,000	4,578,388	3,511,708	5,715,120	3,580,064
Cash Fund	607,150	94,085	94,085	96,233	94,085	98,431
Federal Fund	2,650,709	1,511,770	1,511,770	1,525,606	1,511,770	1,539,756
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>6,495,024</b>	<b>5,051,855</b>	<b>6,184,243</b>	<b>5,133,547</b>	<b>7,320,975</b>	<b>5,218,251</b>

# Agency 034 - NEBRASKA LIBRARY COMMISSION

## Program 252 - LIBRARY OPERATIONS

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### **PROGRAM DESCRIPTION:**

Statewide Library and Information Services (**Library Operations**) consists of the following components: Agency Support Services, Library Data Services, Computer Services, Public Information and Communication, Information Services, Cataloging Services, Government Information Services / Nebraska Publications Clearinghouse, Technology & Access Services, Talking Book and Braille Services, and Library Development.

### **PROGRAM OBJECTIVES:**

**Goal 1:** All Nebraskans will benefit from life-long learning and cultural enrichment delivered through their library programs and services.

**Goal 2:** Library staff and supporters will have the tools and skills to provide and sustain needed programs and services to their target audiences.

**Goal 3:** The Nebraska Library Commission promotes library services statewide and collaborates with libraries to effectively market their programs, their services, and their value to the community.

### **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 serviceusers.

**Agency 034 - NEBRASKA LIBRARY COMMISSION**  
**Program 252 - LIBRARY OPERATIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,181,957	2,333,091	2,368,436	2,468,468	2,405,665	2,536,824
Cash Fund	246,746	94,085	94,085	96,233	94,085	98,431
Federal Fund	1,118,466	900,375	900,375	914,211	900,375	928,361
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,547,169</b>	<b>3,327,551</b>	<b>3,362,896</b>	<b>3,478,912</b>	<b>3,400,125</b>	<b>3,563,616</b>
<b>Aid Funding</b>						
General Fund	10,425	0	0	0	0	0
Cash Fund	360,403	0	0	0	0	0
Federal Fund	1,050,174	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,421,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,192,382	2,333,091	2,368,436	2,468,468	2,405,665	2,536,824
Cash Fund	607,150	94,085	94,085	96,233	94,085	98,431
Federal Fund	2,168,641	900,375	900,375	914,211	900,375	928,361
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,968,172</b>	<b>3,327,551</b>	<b>3,362,896</b>	<b>3,478,912</b>	<b>3,400,125</b>	<b>3,563,616</b>

# Agency 034 - NEBRASKA LIBRARY COMMISSION

## Program 302 - LIBRARY DEVELOPMENT

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### **PROGRAM DESCRIPTION:**

The **Government Aid Program** (library development) 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, objectives, activities and evaluation measures for the Nebraska Library Commission are included in the Library Commission's five-year plan, 2013-2017.

Program Objectives:

1. Promote resource sharing among Nebraska libraries.
2. Improve the services and resources of public libraries.
3. Support library development for service effectiveness.
4. Promote and support regional library system program development.
5. Provide access to online information and educational resources
6. Improve the competencies and effectiveness of library personnel and library boards.
7. Improve library services to children and young adults.

### **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. Interlibrary loan statistics are compiled quarterly and serve as the basis for the Lender Compensation program.

**Agency 034 - NEBRASKA LIBRARY COMMISSION**  
**Program 302 - LIBRARY DEVELOPMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	25,490	69,669	69,669	0	69,669	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>25,490</b>	<b>69,669</b>	<b>69,669</b>	<b>0</b>	<b>69,669</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	1,019,294	1,043,240	2,140,283	1,043,240	3,239,786	1,043,240
Cash Fund	0	0	0	0	0	0
Federal Fund	482,068	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
<b>Total Aid Funding</b>	<b>1,501,362</b>	<b>1,654,635</b>	<b>2,751,678</b>	<b>1,654,635</b>	<b>3,851,181</b>	<b>1,654,635</b>
<b>Total Funding</b>						
General Fund	1,044,784	1,112,909	2,209,952	1,043,240	3,309,455	1,043,240
Cash Fund	0	0	0	0	0	0
Federal Fund	482,068	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
<b>Total Program</b>	<b>1,526,852</b>	<b>1,724,304</b>	<b>2,821,347</b>	<b>1,654,635</b>	<b>3,920,850</b>	<b>1,654,635</b>

## **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:**

NET will meet the needs of learners of all ages, engage diverse communities in civil conversations and celebrate Nebraska's cultural and creative achievements through exceptional content, educational services, advanced technologies and partnerships of mutual value.

## **MISSION AND PRINCIPLES:**

The mission of Nebraska Educational Telecommunications (NET) is to enrich lives and engage minds, connecting communities and celebrating Nebraska with services that educate 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, produce and distribute quality content and services that will educate, inform and connect Nebraskans

Education - NET will be a valued partner in support of quality education for traditional and non-traditional Nebraska learners

Public Awareness - Increase the recognized value of the NET brand

Financial Resources - Improve organizational sustainability through increased revenues and operational efficiencies

Human Resources - Ensure the workforce has the appropriate skills through recruitment, retention, training and career opportunities

Technology - Achieve technical proficiency through planning, design and implementation that supports content creation, management and distribution

# Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	9,345,742	9,558,708	9,774,645	9,625,564	9,929,945	9,694,415
Cash Fund	294,255	337,755	337,755	337,725	337,755	337,725
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,639,997</b>	<b>9,896,463</b>	<b>10,112,400</b>	<b>9,963,289</b>	<b>10,267,700</b>	<b>10,032,140</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>210,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	9,556,414	9,558,708	9,774,645	9,625,564	9,929,945	9,694,415
Cash Fund	294,255	337,755	337,755	337,725	337,755	337,725
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>9,850,669</b>	<b>9,896,463</b>	<b>10,112,400</b>	<b>9,963,289</b>	<b>10,267,700</b>	<b>10,032,140</b>

# Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM

## Program 533 - NETWORK OPERATIONS

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### **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 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 & Flickr, 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 NET 1 schedule to maximize the number and diversity of households viewing NET during the four "measurable months".

**Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM**  
**Program 533 - NETWORK OPERATIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	8,883,964	9,097,867	9,284,404	9,160,171	9,431,004	9,224,366
Cash Fund	274,706	310,206	310,206	310,176	310,206	310,176
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,158,670</b>	<b>9,408,073</b>	<b>9,594,610</b>	<b>9,470,347</b>	<b>9,741,210</b>	<b>9,534,542</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>210,672</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	9,094,636	9,097,867	9,284,404	9,160,171	9,431,004	9,224,366
Cash Fund	274,706	310,206	310,206	310,176	310,206	310,176
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>9,369,342</b>	<b>9,408,073</b>	<b>9,594,610</b>	<b>9,470,347</b>	<b>9,741,210</b>	<b>9,534,542</b>

# Agency 047 - EDUCATIONAL TELECOMMUNICATIONS COMM

## Program 566 - PUBLIC RADIO

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### **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, entertaining, and educational programming to listeners across the state. In-depth, quality news, classical and jazz music, compelling commentary...a variety of unique programming options on NET Radio to please every taste. NET Radio is available via radio, on-line web streaming and a free mobile app for use on smart phones and tablets.

### **PROGRAM OBJECTIVES:**

NET Radio: Informing Citizens, Enriching Lives.

Nebraska Public Radio Network brings cultural, current events and educational programming to listeners across the state.

Over 110,000 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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	461,777	460,841	490,241	465,393	498,941	470,049
Cash Fund	19,549	27,549	27,549	27,549	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
<b>Total Operations</b>	<b>481,326</b>	<b>488,390</b>	<b>517,790</b>	<b>492,942</b>	<b>526,490</b>	<b>497,598</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	461,777	460,841	490,241	465,393	498,941	470,049
Cash Fund	19,549	27,549	27,549	27,549	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
<b>Total Program</b>	<b>481,326</b>	<b>488,390</b>	<b>517,790</b>	<b>492,942</b>	<b>526,490</b>	<b>497,598</b>

## **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 fosters changes and improvements in higher education on a continual basis while avoiding unnecessary duplication. It strives 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.

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	1,146,564	1,188,481	1,271,542	1,207,867	1,264,329	1,227,683
Cash Fund	15,921	15,000	25,000	25,000	25,000	25,000
Federal Fund	127,216	152,525	152,525	154,514	152,525	156,550
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,289,701</b>	<b>1,356,006</b>	<b>1,449,067</b>	<b>1,387,381</b>	<b>1,441,854</b>	<b>1,409,233</b>
<b>Aid Funding</b>						
General Fund	6,954,767	6,993,156	7,558,156	7,058,156	8,103,156	7,103,156
Cash Fund	8,273,435	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Federal Fund	1,541,260	2,348,963	2,057,232	2,057,232	2,057,232	2,057,232
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>16,769,462</b>	<b>18,342,119</b>	<b>19,615,388</b>	<b>19,115,388</b>	<b>20,160,388</b>	<b>19,160,388</b>
<b>Total Funding</b>						
General Fund	8,101,331	8,181,637	8,829,698	8,266,023	9,367,485	8,330,839
Cash Fund	8,289,356	9,015,000	10,025,000	10,025,000	10,025,000	10,025,000
Federal Fund	1,668,476	2,501,488	2,209,757	2,211,746	2,209,757	2,213,782
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>18,059,163</b>	<b>19,698,125</b>	<b>21,064,455</b>	<b>20,502,769</b>	<b>21,602,242</b>	<b>20,569,621</b>

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 297 - MATH/SCIENCE GRANT PROGRAM

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### **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.

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 297 - MATH/SCIENCE GRANT PROGRAM**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	15,000	21,533	21,533	21,789	21,533	22,049
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>15,000</b>	<b>21,533</b>	<b>21,533</b>	<b>21,789</b>	<b>21,533</b>	<b>22,049</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	406,435	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
<b>Total Aid Funding</b>	<b>406,435</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	421,436	401,533	401,533	401,789	401,533	402,049
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>421,436</b>	<b>401,533</b>	<b>401,533</b>	<b>401,789</b>	<b>401,533</b>	<b>402,049</b>

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 640 - POSTSECONDARY EDUCATION

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### **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.

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 640 - POSTSECONDARY EDUCATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,146,564	1,188,481	1,271,542	1,207,867	1,264,329	1,227,683
Cash Fund	15,921	15,000	25,000	25,000	25,000	25,000
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
<b>Total Operations</b>	<b>1,162,485</b>	<b>1,209,504</b>	<b>1,302,565</b>	<b>1,238,890</b>	<b>1,295,352</b>	<b>1,258,706</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,146,564	1,188,481	1,271,542	1,207,867	1,264,329	1,227,683
Cash Fund	15,921	15,000	25,000	25,000	25,000	25,000
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
<b>Total Program</b>	<b>1,162,485</b>	<b>1,209,504</b>	<b>1,302,565</b>	<b>1,238,890</b>	<b>1,295,352</b>	<b>1,258,706</b>

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 650 - COLLEGE ACCESS CHALLENGE GRANT

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### **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 is 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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	112,216	124,969	124,969	126,702	124,969	128,478
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>112,216</b>	<b>124,969</b>	<b>124,969</b>	<b>126,702</b>	<b>124,969</b>	<b>128,478</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	796,949	1,377,232	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
<b>Total Aid Funding</b>	<b>796,949</b>	<b>1,377,232</b>	<b>1,377,232</b>	<b>1,377,232</b>	<b>1,377,232</b>	<b>1,377,232</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	909,165	1,502,201	1,502,201	1,503,934	1,502,201	1,505,710
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>909,165</b>	<b>1,502,201</b>	<b>1,502,201</b>	<b>1,503,934</b>	<b>1,502,201</b>	<b>1,505,710</b>

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 690 - NEBR OPPORTUNITY GRANT PROGRAM

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### **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 2013-2015 biennium to move Nebraska closer to the midpoint of the states offering need-based financial aid. As of the 2010-11 academic year, when analyzing national need-based undergraduate grant dollars per undergraduate enrollment, Nebraska ranked 33<sup>rd</sup> in the country. A table on the following page shows where Nebraska ranks compared to states that are members of the Midwestern Higher Education Compact and other surrounding states. In 2010-11, the Nebraska Opportunity Grant provided support to 15,556 students, with an average award of \$960.

### **PROGRAM OBJECTIVES:**

The Commission requests an increase for each year of the 2013-2015 biennium to move Nebraska closer to the midpoint of the states offering need-based financial aid. As of the 2010-11 academic year, when analyzing national need-based undergraduate grant dollars per undergraduate full-time equivalency enrollment, Nebraska ranked 33<sup>rd</sup> 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

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 690 - NEBR OPPORTUNITY GRANT PROGRAM**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	6,418,156	6,418,156	6,918,156	6,418,156	7,418,156	6,418,156
Cash Fund	8,273,435	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Federal Fund	0	591,731	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>14,691,591</b>	<b>16,009,887</b>	<b>16,918,156</b>	<b>16,418,156</b>	<b>17,418,156</b>	<b>16,418,156</b>
<b>Total Funding</b>						
General Fund	6,418,156	6,418,156	6,918,156	6,418,156	7,418,156	6,418,156
Cash Fund	8,273,435	9,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Federal Fund	0	591,731	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>14,691,591</b>	<b>16,009,887</b>	<b>16,918,156</b>	<b>16,418,156</b>	<b>17,418,156</b>	<b>16,418,156</b>

# Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION

## Program 691 - ACCESS COLLEGE EARLY SCH PRG

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### **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 2013-2014 could assist an additional 200 low-income students, and the requested increase for 2014-2015 could assist an addition 150 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

**Agency 048 - COORDINATING COMM FOR POSTSECONDARY EDUCATION**  
**Program 691 - ACCESS COLLEGE EARLY SCH PRG**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	536,611	575,000	640,000	640,000	685,000	685,000
Cash Fund	0	0	0	0	0	0
Federal Fund	337,876	0	300,000	300,000	300,000	300,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>874,487</b>	<b>575,000</b>	<b>940,000</b>	<b>940,000</b>	<b>985,000</b>	<b>985,000</b>
<b>Total Funding</b>						
General Fund	536,611	575,000	640,000	640,000	685,000	685,000
Cash Fund	0	0	0	0	0	0
Federal Fund	337,876	0	300,000	300,000	300,000	300,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>874,487</b>	<b>575,000</b>	<b>940,000</b>	<b>940,000</b>	<b>985,000</b>	<b>985,000</b>

# Agency 050 - NEBRASKA STATE COLLEGES

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## **STATUTORY AUTHORITY:**

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.

## **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:**

The Nebraska State College System serves our students, communities and state by providing high quality, accessible educational opportunities.

### *Core Values*

- Provide a 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:**

Goals are categorized under the following three priorities.

**Priority: Educational Excellence Throughout System**

**Priority: Financial Strength of the System**

**Priority: Greater System Prominence**

## Agency 050 - NEBRASKA STATE COLLEGES

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	44,776,448	45,450,893	48,789,950	47,500,893	49,986,420	49,600,893
Cash Fund	28,590,149	30,597,319	30,597,319	30,597,319	30,597,319	30,597,319
Federal Fund	2,925,235	2,709,093	2,709,093	2,709,093	2,709,093	2,709,093
Revolving Fund	7,253,655	8,345,927	8,345,927	8,345,927	8,345,927	8,345,927
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>83,545,488</b>	<b>87,103,232</b>	<b>90,442,289</b>	<b>89,153,232</b>	<b>91,638,759</b>	<b>91,253,232</b>
<b>Aid Funding</b>						
General Fund	167,805	0	0	0	0	0
Cash Fund	599,645	0	0	0	0	0
Federal Fund	43,578,901	44,030,605	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
<b>Total Aid Funding</b>	<b>44,346,350</b>	<b>44,030,605</b>	<b>44,030,605</b>	<b>44,030,605</b>	<b>44,030,605</b>	<b>44,030,605</b>
<b>Total Funding</b>						
General Fund	44,944,253	45,450,893	48,789,950	47,500,893	49,986,420	49,600,893
Cash Fund	29,189,794	30,597,319	30,597,319	30,597,319	30,597,319	30,597,319
Federal Fund	46,504,136	46,739,698	46,739,698	46,739,698	46,739,698	46,739,698
Revolving Fund	7,253,655	8,345,927	8,345,927	8,345,927	8,345,927	8,345,927
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>127,891,838</b>	<b>131,133,837</b>	<b>134,472,894</b>	<b>133,183,837</b>	<b>135,669,364</b>	<b>135,283,837</b>

## **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>.

## Agency 051 - UNIVERSITY OF NEBRASKA

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	475,692,809	491,674,125	504,124,317	510,774,125	516,099,555	534,674,125
Cash Fund	320,535,048	391,351,670	391,351,670	391,351,670	391,351,670	391,351,670
Federal Fund	225,832,155	412,378,270	412,378,270	412,378,270	412,378,270	412,378,270
Revolving Fund	404,626,117	533,379,579	533,379,579	533,379,579	533,379,579	533,379,579
Other Fund	241,216,411	308,570,424	308,570,424	308,570,424	308,570,424	308,570,424
<b>Total Operations</b>	<b>1,667,902,540</b>	<b>2,137,354,068</b>	<b>2,149,804,260</b>	<b>2,156,454,068</b>	<b>2,161,779,498</b>	<b>2,180,354,068</b>
<b>Aid Funding</b>						
General Fund	12,390,975	6,324,565	6,324,565	6,324,565	6,324,565	6,324,565
Cash Fund	9,742,480	6,356,038	6,356,038	6,356,038	6,356,038	6,356,038
Federal Fund	270,893,008	124,088,286	124,088,286	124,088,286	124,088,286	124,088,286
Revolving Fund	15,235,604	1,158,229	1,158,229	1,158,229	1,158,229	1,158,229
Other Fund	52,651,123	9,208,936	9,208,936	9,208,936	9,208,936	9,208,936
<b>Total Aid Funding</b>	<b>360,913,190</b>	<b>147,136,054</b>	<b>147,136,054</b>	<b>147,136,054</b>	<b>147,136,054</b>	<b>147,136,054</b>
<b>Total Funding</b>						
General Fund	488,083,784	497,998,690	510,448,882	517,098,690	522,424,120	540,998,690
Cash Fund	330,277,528	397,707,708	397,707,708	397,707,708	397,707,708	397,707,708
Federal Fund	496,725,163	536,466,556	536,466,556	536,466,556	536,466,556	536,466,556
Revolving Fund	419,861,721	534,537,808	534,537,808	534,537,808	534,537,808	534,537,808
Other Fund	293,867,534	317,779,360	317,779,360	317,779,360	317,779,360	317,779,360
<b>Total Agency</b>	<b>2,028,815,730</b>	<b>2,284,490,122</b>	<b>2,296,940,314</b>	<b>2,303,590,122</b>	<b>2,308,915,552</b>	<b>2,327,490,122</b>

## **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 to 1216)
- 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:**

The Nebraska State Historical Society operates in accordance with a strategic plan developed by its Board of Trustees and staff, with significant input from constituents statewide, approved by the board.

### 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 promote inquiry, dialogue, and diversity of opinion to inform decisions facing us today.**

NSHS thus has a two-pronged vision:

- to preserve stories of our peoples
- to enable people to use those stories to build our future

NSHS sparks curiosity about the past and offers historical resources to foster learning Nebraskans can use today and tomorrow. See attached Strategic Plan.

## **MISSION AND PRINCIPLES:**

**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. NSHS sparks curiosity about the past and provides historical resources to foster learning Nebraskans can use to build their futures.

**NSHS Principles** guide our work

- **Preservation** Nebraska's past is our vital legacy. It requires preservation.
- **Public Service** 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.
- **Relevance** History offers practical guidance for contemporary and future populations.

## **GOALS:**

History can be fun; moreover, it is purposeful. Nebraska history is both, promoting understanding of today and providing a tool for future planning. It can help answer "What will the Nebraska of our grandchildren be like? Will it hold a place for them?"

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## **NSHS strategic plan initiatives:**

### **1. Preserve the stories of Nebraska's past**

- improve collecting, preserving, use of historical resources
- upgrade/preserve collections
- use new technologies, social networking/communications tools

### **2. Open up our Histories**

- history education for all ages
- connect people with their history through all media...

### **3. Inform decisions that will build our future**

### **4. Acquire and use resources**

## Agency 054 - STATE HISTORICAL SOCIETY

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	3,855,993	3,915,325	4,281,353	3,998,778	4,271,775	4,067,689
Cash Fund	1,265,800	1,903,041	2,324,501	2,287,244	2,248,041	2,207,236
Federal Fund	604,548	714,309	714,309	721,665	714,309	729,191
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,726,340</b>	<b>6,532,675</b>	<b>7,320,163</b>	<b>7,007,687</b>	<b>7,234,125</b>	<b>7,004,116</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	97,130	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
<b>Total Aid Funding</b>	<b>97,130</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Funding</b>						
General Fund	3,855,993	3,915,325	4,281,353	3,998,778	4,271,775	4,067,689
Cash Fund	1,265,800	1,903,041	2,324,501	2,287,244	2,248,041	2,207,236
Federal Fund	701,677	814,309	814,309	821,665	814,309	829,191
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>5,823,470</b>	<b>6,632,675</b>	<b>7,420,163</b>	<b>7,107,687</b>	<b>7,334,125</b>	<b>7,104,116</b>

**Agency 054 - STATE HISTORICAL SOCIETY**  
**Program 648 - NE STATE HISTORICAL SOCIETY**

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**PROGRAM DESCRIPTION:**

648 is the program for the entire agency. See agency narrative.

**PROGRAM OBJECTIVES:**

648 is the program for the entire agency. See agency narrative.

**PERFORMANCE MEASURES:**

648 is the program for the entire agency. See agency narrative.

**Agency 054 - STATE HISTORICAL SOCIETY**  
**Program 648 - NE STATE HISTORICAL SOCIETY**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,855,993	3,915,325	4,281,353	3,998,778	4,271,775	4,067,689
Cash Fund	1,265,800	1,903,041	2,324,501	2,287,244	2,248,041	2,207,236
Federal Fund	604,548	714,309	714,309	721,665	714,309	729,191
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,726,340</b>	<b>6,532,675</b>	<b>7,320,163</b>	<b>7,007,687</b>	<b>7,234,125</b>	<b>7,004,116</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	97,130	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
<b>Total Aid Funding</b>	<b>97,130</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Funding</b>						
General Fund	3,855,993	3,915,325	4,281,353	3,998,778	4,271,775	4,067,689
Cash Fund	1,265,800	1,903,041	2,324,501	2,287,244	2,248,041	2,207,236
Federal Fund	701,677	814,309	814,309	821,665	814,309	829,191
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,823,470</b>	<b>6,632,675</b>	<b>7,420,163</b>	<b>7,107,687</b>	<b>7,334,125</b>	<b>7,104,116</b>

# Agency 068 - COMMISSION ON LATINO-AMERICANS

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## **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

Passion

Community oriented

Loyalty

Family

Honesty

## **GOALS:**

The Goals of the Commission for the following two Bienniums are:

1. Improve the "meet or exceed" standards reading test results by five percentage points in two pilot school districts by 2017.
2. Increase number of Latino parents getting their GED and ESL instruction by 400 by 2017.
3. Heighten awareness and knowledge of life in the U.S. and Nebraska among recently arrived Latino adults
4. Inform Nebraska Residents about the Legal Immigration Process
5. Reduce time and distance between constituents and the commission.
6. Increase communication lines between the Commission and the residents of Nebraska communities.
7. Improve the Development Program.

# Agency 068 - COMMISSION ON LATINO-AMERICANS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	192,100	178,681	222,926	181,824	222,926	185,036
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>192,100</b>	<b>178,681</b>	<b>222,926</b>	<b>181,824</b>	<b>222,926</b>	<b>185,036</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	192,100	178,681	222,926	181,824	222,926	185,036
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>192,100</b>	<b>178,681</b>	<b>222,926</b>	<b>181,824</b>	<b>222,926</b>	<b>185,036</b>

# Agency 068 - COMMISSION ON LATINO-AMERICANS

## Program 537 - MEXICAN-AMERICAN COMMISSION

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### **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:**

The Goals of the Commission for the following two Bienniums are:

1. Improve the “meet or exceed” standards reading test results by five percentage points in two pilot school districts by 2017.
2. Increase number of Latino parents getting their GED and ESL instruction by 400 by 2017.
3. Heighten awareness and knowledge of life in the U.S. and Nebraska among recently arrived Latino adults
4. Inform Nebraska Residents about the Legal Immigration Process
5. Reduce time and distance between constituents and the commission.
6. Increase communication lines between the Commission and the residents of Nebraska communities.
7. Improve the Development Program.

### **PERFORMANCE MEASURES:**

LAC is fully aware that any successful program must include an evaluation component for process, outcome and impact evaluation. The tools to determine this evaluation are the performance measures that must be applied at every step of the process at regular intervals. Our performance measures template do not only evaluate the process, but also the outcomes.

We are confident that the impact of the program will be significant, but we are also conscious of the fact that population-wide projects are difficult to gage and hopefully in collaboration with UNO we will be able to perform such a measurement.

**Agency 068 - COMMISSION ON LATINO-AMERICANS**  
**Program 537 - MEXICAN-AMERICAN COMMISSION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	192,100	178,681	222,926	181,824	222,926	185,036
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>192,100</b>	<b>178,681</b>	<b>222,926</b>	<b>181,824</b>	<b>222,926</b>	<b>185,036</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	192,100	178,681	222,926	181,824	222,926	185,036
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>192,100</b>	<b>178,681</b>	<b>222,926</b>	<b>181,824</b>	<b>222,926</b>	<b>185,036</b>

# Agency 069 - NEBRASKA ARTS COUNCIL

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## **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).

## **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.

The Nebraska Arts Council carries out its mission through three programs: 1) Development of the Arts (Prog. 326) is the administrative program for the operations of the agency. 2) Aid to the Arts (Prog. 327) includes the agency's special initiatives and grants programs for cultural arts activities across the state. has been transferred to Program 327 during the last biennial budget process. 3) Nebraska Cultural Preservation Endowment Fund (Prog. 329) was established by the Legislature to ensure there is a stable cultural climate in our state for future generations.

## **GOALS:**

The NAC's goals to implement its mission: 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	514,626	538,267	590,407	546,385	578,133	554,687
Cash Fund	0	10,000	10,000	10,000	10,000	10,000
Federal Fund	223,376	195,155	193,000	197,522	193,000	202,149
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>738,001</b>	<b>743,422</b>	<b>793,407</b>	<b>753,907</b>	<b>781,133</b>	<b>766,836</b>
<b>Aid Funding</b>						
General Fund	775,704	838,069	1,099,989	838,069	1,099,989	838,069
Cash Fund	325,500	1,425,000	1,425,000	1,425,000	1,425,000	1,425,000
Federal Fund	652,251	688,800	565,500	565,500	565,500	565,500
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,753,455</b>	<b>2,951,869</b>	<b>3,090,489</b>	<b>2,828,569</b>	<b>3,090,489</b>	<b>2,828,569</b>
<b>Total Funding</b>						
General Fund	1,290,330	1,376,336	1,690,396	1,384,454	1,678,122	1,392,756
Cash Fund	325,500	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000
Federal Fund	875,627	883,955	758,500	763,022	758,500	767,649
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>2,491,456</b>	<b>3,695,291</b>	<b>3,883,896</b>	<b>3,582,476</b>	<b>3,871,622</b>	<b>3,595,405</b>

# Agency 069 - NEBRASKA ARTS COUNCIL

## Program 326 - PROMOTION OF THE ARTS

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### **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:**

#### **Program Objectives**

Objective 1: To maintain a high level of operating efficiency that will keep costs and expenditures at a minimum, Objective 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, Objective 3: Continue to maintain high level of accountability through stringent adherence to state accounting procedures

### **PERFORMANCE MEASURES:**

#### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	514,626	538,267	590,407	546,385	578,133	554,687
Cash Fund	0	10,000	10,000	10,000	10,000	10,000
Federal Fund	223,376	195,155	193,000	197,522	193,000	202,149
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>738,001</b>	<b>743,422</b>	<b>793,407</b>	<b>753,907</b>	<b>781,133</b>	<b>766,836</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	514,626	538,267	590,407	546,385	578,133	554,687
Cash Fund	0	10,000	10,000	10,000	10,000	10,000
Federal Fund	223,376	195,155	193,000	197,522	193,000	202,149
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>738,001</b>	<b>743,422</b>	<b>793,407</b>	<b>753,907</b>	<b>781,133</b>	<b>766,836</b>

# Agency 069 - NEBRASKA ARTS COUNCIL

## Program 327 - AID TO THE ARTS

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### **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, artist 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:**

#### **Program Objectives**

Objective 1: To ensure that the distribution of grants meets the agency's mission to "promote, cultivate and sustain the arts for all Nebraskans", Objective 2: To maintain a grant review process that is fair and equitable to all, Objective 3: To partner with other state agencies, businesses, nonprofit agencies and schools to maximize effectiveness of granted programs and projects

### **PERFORMANCE MEASURES:**

#### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	775,704	838,069	1,099,989	838,069	1,099,989	838,069
Cash Fund	0	0	0	0	0	0
Federal Fund	652,251	688,800	565,500	565,500	565,500	565,500
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,427,955</b>	<b>1,526,869</b>	<b>1,665,489</b>	<b>1,403,569</b>	<b>1,665,489</b>	<b>1,403,569</b>
<b>Total Funding</b>						
General Fund	775,704	838,069	1,099,989	838,069	1,099,989	838,069
Cash Fund	0	0	0	0	0	0
Federal Fund	652,251	688,800	565,500	565,500	565,500	565,500
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,427,955</b>	<b>1,526,869</b>	<b>1,665,489</b>	<b>1,403,569</b>	<b>1,665,489</b>	<b>1,403,569</b>

# Agency 069 - NEBRASKA ARTS COUNCIL

## Program 329 - NE ARTS & HUMANITIES

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### **PROGRAM DESCRIPTION:**

**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:**

#### **Program Objectives:**

Objective 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.",

Objective 2: To partner with the Nebraska Arts Council and the Nebraska Humanities Council in addressing the funding needs of both organizations,

Objective 3: To provide current donors and prospective donors with clear understanding of the Nebraska Cultural Endowment's fundraising policies and procedures

### **PERFORMANCE MEASURES:**

#### **A) Input**

The Nebraska Arts Council and the Nebraska Humanities Council may draw down the earnings from the Fund upon proving proof of a one to one match from private sources for each dollar of earnings available.

#### **B) Outputs**

Once earnings from the Nebraska Cultural Preservation Endowment Fund (CPEF) have been certified by the Budget Office, the money is split between the Nebraska Arts Council and the Nebraska Humanities Council. The Nebraska Arts Council receives 70%, the Humanities Council 30%.

**Agency 069 - NEBRASKA ARTS COUNCIL**  
**Program 329 - NE ARTS & HUMANITIES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	325,500	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
<b>Total Aid Funding</b>	<b>325,500</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	325,500	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
<b>Total Program</b>	<b>325,500</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>	<b>1,425,000</b>

# Agency 070 - FOSTER CARE REVIEW

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## **STATUTORY AUTHORITY:**

As Nebraska's IV-E review agency, the Foster Care Review Office collects, evaluates, & disseminates data on children in out-of-home care; uses trained citizen volunteers to review children's plans, services and placements to assure safety, security, and progress to permanent homes; disseminates FCRO findings & recommendations; takes legal standing/attends court if the FCRO finds 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 Neb. Rev. Stat. §43-1301 to §43-1318, and the federal Adoption Assistance and Child Welfare Act (PL 96-272).

## **VISION:**

The vision of the Foster Care Review Office is that every child and youth in out of home care is helped to heal from the harmful effects of abuse and/or neglect, and goes on to 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 FCRO works towards this goal by tracking children, reviewing cases, visiting facilities, taking legal standing on cases where the FCRO believes the children and youth's best interests are not being met, and collecting and disseminating data and findings through the annual report, community meetings, and legislative hearings.

## **MISSION AND PRINCIPLES:**

The Foster Care Review Office's mission is to ensure the best interests and safety needs of children in out-of-home care are being met through maintaining a statewide independent tracking system; conducting external citizen reviews; disseminating data, analysis, and recommendations to the public, the child welfare system, and the Legislature; and monitoring youth placements.

## **GOALS:**

Over the next two bienniums the Foster Care Review Office's goals include: tracking all children in foster care, reviewing the plans of children in foster care using citizen review, promoting the best interests of children placed in foster care on case, regional, and statewide levels, and disseminating data, analysis, and recommendations per statute. To do this will require participation in the SACWIS upgrade or replacement group (LB1160, 2012), pro-active response to changes in the child welfare system, further collaborative efforts, and an exploration of how various forms of technology can be used to greater effect.

## Agency 070 - FOSTER CARE REVIEW

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	1,431,077	1,379,348	1,534,822	1,398,917	1,532,572	1,418,925
Cash Fund	1,535	5,700	5,700	5,700	5,700	5,700
Federal Fund	301,354	400,000	451,825	406,523	451,075	413,192
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,733,967</b>	<b>1,785,048</b>	<b>1,992,347</b>	<b>1,811,140</b>	<b>1,989,347</b>	<b>1,837,817</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,431,077	1,379,348	1,534,822	1,398,917	1,532,572	1,418,925
Cash Fund	1,535	5,700	5,700	5,700	5,700	5,700
Federal Fund	301,354	400,000	451,825	406,523	451,075	413,192
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,733,967</b>	<b>1,785,048</b>	<b>1,992,347</b>	<b>1,811,140</b>	<b>1,989,347</b>	<b>1,837,817</b>

# Agency 070 - FOSTER CARE REVIEW

## Program 116 - FOSTER CARE REVIEW

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### **PROGRAM DESCRIPTION:**

The Legislature enacted citizen review in 1982 with the Foster Care Review Act (Neb. Rev. Stat. §43-1301-1318, updated in 2012.) The Act was created in response to PL 96-272, federal legislation that mandated permanency planning and periodic review of children in foster care, and due to other issues in the Nebraska foster care system, such as the inability to track children in the child welfare system. The FCRO is an independent state agency mandated to independently track children in out-of-home care, review their cases, and report on their conditions.

### **PROGRAM OBJECTIVES:**

Maintain independent tracking system on all children in out-of-home care. Collect/verify information on children and youth in out of home care. Review the plan, services, and placements of children in out of home care. Make findings based on the review and providing the rationale. Share findings/rationale with all legal parties to the case. Promote safety, security and permanency for children. Improve children's foster care experience. Take legal standing and/or attending court. Visit foster care facilities. Organize, sponsor and participate in educational programs. Disseminate information on children in out-of-home care. Release annual report with data, analysis, and recommendations.

### **PERFORMANCE MEASURES:**

As Nebraska's IV-E review agency, the Foster Care Review Office tracks all children in foster care, utilizes trained citizen volunteers to review the plans of children in foster care, invites participants to reviews, works to promote the best interests of children placed in foster care through disseminating the FCRO's findings, attending court, visiting children in their placements, advocating for children on an individual and systems level, and reporting information on children in foster care as outlined in Nebr. Rev. Stat. §43-1301 to §43-1321. The FCRO determines the outcomes and results of the child welfare program through the measures outlined in the supporting documentation.

**Agency 070 - FOSTER CARE REVIEW**  
**Program 116 - FOSTER CARE REVIEW**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,431,077	1,379,348	1,534,822	1,398,917	1,532,572	1,418,925
Cash Fund	1,535	5,700	5,700	5,700	5,700	5,700
Federal Fund	301,354	400,000	451,825	406,523	451,075	413,192
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,733,967</b>	<b>1,785,048</b>	<b>1,992,347</b>	<b>1,811,140</b>	<b>1,989,347</b>	<b>1,837,817</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,431,077	1,379,348	1,534,822	1,398,917	1,532,572	1,418,925
Cash Fund	1,535	5,700	5,700	5,700	5,700	5,700
Federal Fund	301,354	400,000	451,825	406,523	451,075	413,192
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,733,967</b>	<b>1,785,048</b>	<b>1,992,347</b>	<b>1,811,140</b>	<b>1,989,347</b>	<b>1,837,817</b>

# Agency 076 - COMM ON INDIAN AFFAIRS

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## **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:**

### **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 educatesfor 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.

## Agency 076 - COMM ON INDIAN AFFAIRS

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	158,428	167,410	209,375	170,074	210,094	172,796
Cash Fund	6,708	92,922	92,922	10,000	92,922	10,000
Federal Fund	33,502	0	0	100,000	0	100,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>198,639</b>	<b>260,332</b>	<b>302,297</b>	<b>280,074</b>	<b>303,016</b>	<b>282,796</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,887	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	158,428	167,410	209,375	170,074	210,094	172,796
Cash Fund	9,595	92,922	92,922	10,000	92,922	10,000
Federal Fund	33,502	0	0	100,000	0	100,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>201,525</b>	<b>260,332</b>	<b>302,297</b>	<b>280,074</b>	<b>303,016</b>	<b>282,796</b>

# Agency 076 - COMM ON INDIAN AFFAIRS

## Program 584 - INDIAN AFFAIRS

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### **PROGRAM DESCRIPTION:**

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.

### **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. 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.

### **PERFORMANCE MEASURES:**

The agency/program will continue to review its progress toward meeting goals and objectives through review of quarterly director's report at board meetings as well as ongoing documentation of agency accomplishments.

**Agency 076 - COMM ON INDIAN AFFAIRS**  
**Program 584 - INDIAN AFFAIRS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	158,428	167,410	209,375	170,074	210,094	172,796
Cash Fund	6,708	92,922	92,922	10,000	92,922	10,000
Federal Fund	33,502	0	0	100,000	0	100,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>198,639</b>	<b>260,332</b>	<b>302,297</b>	<b>280,074</b>	<b>303,016</b>	<b>282,796</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,887	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,887</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	158,428	167,410	209,375	170,074	210,094	172,796
Cash Fund	9,595	92,922	92,922	10,000	92,922	10,000
Federal Fund	33,502	0	0	100,000	0	100,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>201,525</b>	<b>260,332</b>	<b>302,297</b>	<b>280,074</b>	<b>303,016</b>	<b>282,796</b>

# Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED

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## **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.

With vocational rehabilitation training, counseling and resources, 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:**

Vocational Rehabilitation (VR):

1. Increase the number and percentage (above 68.9%) of clients achieving full-time competitive employment outcomes.
2. Increase the rehabilitation rate (to 45%) for transition aged clients achieving full-time competitive employment outcomes.
3. Improve the quality assurance system.

Independent Living (IL):

Increase successful closures with special emphasis on blind individuals who are older, deaf-blind, multiply disabled, or represent racial/ethnic minority groups.

## Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	645,636	846,113	846,113	852,330	846,113	858,680
Cash Fund	64,641	84,296	88,746	89,111	88,746	89,483
Federal Fund	3,050,488	2,836,995	3,022,346	3,068,010	3,022,346	3,114,683
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,760,764</b>	<b>3,767,404</b>	<b>3,957,205</b>	<b>4,009,451</b>	<b>3,957,205</b>	<b>4,062,846</b>
<b>Aid Funding</b>						
General Fund	359,432	176,890	176,890	176,890	176,890	176,890
Cash Fund	16,259	10,000	10,000	10,000	10,000	10,000
Federal Fund	412,972	478,718	774,310	774,310	774,310	774,310
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>788,663</b>	<b>665,608</b>	<b>961,200</b>	<b>961,200</b>	<b>961,200</b>	<b>961,200</b>
<b>Total Funding</b>						
General Fund	1,005,067	1,023,003	1,023,003	1,029,220	1,023,003	1,035,570
Cash Fund	80,900	94,296	98,746	99,111	98,746	99,483
Federal Fund	3,463,459	3,315,713	3,796,656	3,842,320	3,796,656	3,888,993
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>4,549,427</b>	<b>4,433,012</b>	<b>4,918,405</b>	<b>4,970,651</b>	<b>4,918,405</b>	<b>5,024,046</b>

# Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED

## Program 357 - BLIND AND VISUALLY IMPAIRED

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### **PROGRAM DESCRIPTION:**

Program 357 assists visually impaired adults 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 statewide 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 seniors to stay independent, avoid dependency on state support for nursing home care, and stay in the workforce as long as possible.

### **PROGRAM OBJECTIVES:**

Vocational Rehabilitation (VR):

1. Increase the number and percentage (above 68.9%) of clients achieving full-time competitive employment outcomes.
2. Increase the rehabilitation rate (to 45%) for transition aged clients achieving full-time competitive employment outcomes.
3. Improve the quality assurance system.

Independent Living (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: Satisfaction surveys, telephone interviews, job placement data, length of continued employment after closure & independent living. Meetings with groups of consumers and the public, to conduct Board business and obtain public input and comments. Formal Statewide Needs Assessment will be conducted in Biennium.

**Agency 081 - COMM FOR BLIND & VISUALLY IMPAIRED**  
**Program 357 - BLIND AND VISUALLY IMPAIRED**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	645,636	846,113	846,113	852,330	846,113	858,680
Cash Fund	64,641	84,296	88,746	89,111	88,746	89,483
Federal Fund	3,050,488	2,836,995	3,022,346	3,068,010	3,022,346	3,114,683
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,760,764</b>	<b>3,767,404</b>	<b>3,957,205</b>	<b>4,009,451</b>	<b>3,957,205</b>	<b>4,062,846</b>
<b>Aid Funding</b>						
General Fund	359,432	176,890	176,890	176,890	176,890	176,890
Cash Fund	16,259	10,000	10,000	10,000	10,000	10,000
Federal Fund	412,972	478,718	774,310	774,310	774,310	774,310
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>788,663</b>	<b>665,608</b>	<b>961,200</b>	<b>961,200</b>	<b>961,200</b>	<b>961,200</b>
<b>Total Funding</b>						
General Fund	1,005,067	1,023,003	1,023,003	1,029,220	1,023,003	1,035,570
Cash Fund	80,900	94,296	98,746	99,111	98,746	99,483
Federal Fund	3,463,459	3,315,713	3,796,656	3,842,320	3,796,656	3,888,993
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,549,427</b>	<b>4,433,012</b>	<b>4,918,405</b>	<b>4,970,651</b>	<b>4,918,405</b>	<b>5,024,046</b>

# Agency 082 - COMM FOR DEAF & HARD OF HEARING

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## **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 Commission's responsibilities include the following areas: 1) Collect data and disseminate information on Nebraskans who have a hearing loss, and conduct research in the area of deafness; 2) Develop communication processes involving the training and licensing of sign language interpreters statewide, and promote an awareness of hearing loss to state and local community agencies; and, 3) Inventory, monitor and assess services available to people who are hard of hearing or deaf.

## Agency 082 - COMM FOR DEAF & HARD OF HEARING

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	810,889	848,782	848,782	858,072	848,782	867,570
Cash Fund	25,572	18,236	18,236	18,236	14,836	14,836
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>836,461</b>	<b>867,018</b>	<b>867,018</b>	<b>876,308</b>	<b>863,618</b>	<b>882,406</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	810,889	848,782	848,782	858,072	848,782	867,570
Cash Fund	25,572	18,236	18,236	18,236	14,836	14,836
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>836,461</b>	<b>867,018</b>	<b>867,018</b>	<b>876,308</b>	<b>863,618</b>	<b>882,406</b>

# Agency 082 - COMM FOR DEAF & HARD OF HEARING

## Program 578 - HEARING IMPAIRED

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### **PROGRAM DESCRIPTION:**

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. The Commission is available to the Legislature, the Governor, the state agencies, and the public sector for advisement on how make their programs and services accessible to those with hearing losses.

### **PROGRAM OBJECTIVES:**

The Nebraska Commission for the Deaf and Hard of Hearing is now in its third year of the implementation of its goals and benchmarks established in 2010. (See the goals and supporting information in the Agency Narrative) The staff and the Board of Directors are embarking on its next three-year cycle of Strategic Planning and Review. This includes a review of goals for the Mental Health Specialist and for the interpreter licensing function. It is intended to have new goals and benchmarks approved and ready for implementation by January 30, 2013. All of the primary goals and activities are subject to review and analysis using the mandates given by the State of Nebraska Legislature found in the Nebraska Revised Statutes 71.4728 through 71.4728.05 and in sections 20.150 - 20.159.

### **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, registry forms and web based satisfaction/consumer complaint forms.

**Agency 082 - COMM FOR DEAF & HARD OF HEARING**  
**Program 578 - HEARING IMPAIRED**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	810,889	848,782	848,782	858,072	848,782	867,570
Cash Fund	25,572	18,236	18,236	18,236	14,836	14,836
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>836,461</b>	<b>867,018</b>	<b>867,018</b>	<b>876,308</b>	<b>863,618</b>	<b>882,406</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	810,889	848,782	848,782	858,072	848,782	867,570
Cash Fund	25,572	18,236	18,236	18,236	14,836	14,836
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>836,461</b>	<b>867,018</b>	<b>867,018</b>	<b>876,308</b>	<b>863,618</b>	<b>882,406</b>

# Agency 083 - AID TO COMMUNITY COLLEGES

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## **STATUTORY AUTHORITY:**

Statutory Authority: Nebraska Statutes Sections 85-1051 through 85-1542

Role and Mission Assignments: Nebraska Statutes Sections 85-959 through 85-966.01

## **VISION:**

Abbreviated Vision Statement: The Nebraska Community College System's vision for two-year post-secondary education in the 21<sup>st</sup> 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:**

85-962. ...It is the intent of the Legislature that the 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:**

The four instructional and service priorities listed below are in priority order and also serve as the agency goals. (See Neb Rev Stat 85-962)

1. Applied technology and occupations education and, when necessary, foundations education;
2. Transfer education, including general academic transfer programs, or applied technology and occupations programs, and, when necessary, foundations education;
3. Public service, including adult continuing education, economic and community development focused on occupational assessment and job training, and avocational and personal development courses;
4. Applied research: enhancement of instruction, student achievement, institutional effectiveness, public service, and professional development.

## Agency 083 - AID TO COMMUNITY COLLEGES

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	86,758,025	87,870,147	101,370,147	91,370,147	101,370,147	95,070,147
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
<b>Total Aid Funding</b>	<b>86,758,025</b>	<b>87,870,147</b>	<b>101,370,147</b>	<b>91,370,147</b>	<b>101,370,147</b>	<b>95,070,147</b>
<b>Total Funding</b>						
General Fund	86,758,025	87,870,147	101,370,147	91,370,147	101,370,147	95,070,147
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
<b>Total Agency</b>	<b>86,758,025</b>	<b>87,870,147</b>	<b>101,370,147</b>	<b>91,370,147</b>	<b>101,370,147</b>	<b>95,070,147</b>

# Agency 083 - AID TO COMMUNITY COLLEGES

## Program 151 - AID TO COMMUNITY COLLEGES

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### **PROGRAM DESCRIPTION:**

Implementation of the state aid funding formula as listed below.

### **PROGRAM OBJECTIVES:**

The objectives of Program 830151 are enumerated in the narrative below.

### **PERFORMANCE MEASURES:**

Each community college governing board and administration continually reviews identified performance measures including: inputs, outputs, efficiency, outcomes, and quality of each program and activity of the college area. 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. The Coordinating Commission for Postsecondary Education is responsible for program review and budget review and makes recommendations to the colleges and Legislature based upon these reviews. 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	86,758,025	87,870,147	101,370,147	91,370,147	101,370,147	95,070,147
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
<b>Total Aid Funding</b>	<b>86,758,025</b>	<b>87,870,147</b>	<b>101,370,147</b>	<b>91,370,147</b>	<b>101,370,147</b>	<b>95,070,147</b>
<b>Total Funding</b>						
General Fund	86,758,025	87,870,147	101,370,147	91,370,147	101,370,147	95,070,147
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
<b>Total Program</b>	<b>86,758,025</b>	<b>87,870,147</b>	<b>101,370,147</b>	<b>91,370,147</b>	<b>101,370,147</b>	<b>95,070,147</b>



# Public Finance



## **STATUTORY AUTHORITY:**

Article IV, Constitution of the State of Nebraska

State Statutes

## **VISION:**

The vision of the State Treasurer's Office is to provide 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 as follows:

- (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 on the State Treasury
- (2) The collection of unclaimed property and its return to its rightful owners
- (3) The operation and promotion of the Nebraska College Savings Program
- (4) The operation of a system for centralizing the receipt and disbursement of child support
- (5) The operation of the Long-Term Care Savings Program
- (6) The enhancement and operation of the NebraskaSpending.gov website

## **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 return record amounts of unclaimed property to rightful owners
- (4) To work with businesses to ensure compliance with Unclaimed Property reporting requirements
- (5) To promote the College Savings Program
- (6) To efficiently operate a system to centralize the receipt and disbursement of child support payments
- (7) To operate and promote the Nebraska Long-Term Care Savings Program
- (8) To make as much State financial information as possible easily accessible to the public online

## Agency 012 - STATE TREASURER

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	1,228,760	1,389,129	1,309,830	1,297,603	1,300,812	1,301,644
Cash Fund	1,429,571	1,609,639	1,708,302	1,653,861	1,703,302	1,672,957
Federal Fund	1,580,064	1,775,680	1,656,732	1,674,052	1,643,205	1,678,240
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,238,395</b>	<b>4,774,448</b>	<b>4,674,864</b>	<b>4,625,516</b>	<b>4,647,319</b>	<b>4,652,841</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,386,037	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>4,386,037</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>
<b>Total Funding</b>						
General Fund	1,228,760	1,389,129	1,309,830	1,297,603	1,300,812	1,301,644
Cash Fund	5,815,608	4,959,639	5,058,302	5,003,861	5,053,302	5,022,957
Federal Fund	1,580,064	1,775,680	1,656,732	1,674,052	1,643,205	1,678,240
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>8,624,432</b>	<b>8,124,448</b>	<b>8,024,864</b>	<b>7,975,516</b>	<b>7,997,319</b>	<b>8,002,841</b>

**Agency 012 - STATE TREASURER**  
**Program 012 - SALARY-STATE TREASURER**

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**PROGRAM DESCRIPTION:**

The State Treasurer strives to provide 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:**

To provide for the prompt receipt and safekeeping of State funds; distribute 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 and a Long-Term Care Savings Program; provide a centralized system to receive and disburse child support; and operate and enhance the NebraskaSpending.gov website.

**PERFORMANCE MEASURES:**

Please refer to the performance measures for the State Disbursement Unit, Treasury Management, Educational Savings Plan Trust, Unclaimed Property and Long-Term Care Savings Program.

**Agency 012 - STATE TREASURER**  
**Program 012 - SALARY-STATE TREASURER**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	114,316	120,018	120,018	120,018	120,018	120,018
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>114,316</b>	<b>120,018</b>	<b>120,018</b>	<b>120,018</b>	<b>120,018</b>	<b>120,018</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	114,316	120,018	120,018	120,018	120,018	120,018
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>114,316</b>	<b>120,018</b>	<b>120,018</b>	<b>120,018</b>	<b>120,018</b>	<b>120,018</b>

# Agency 012 - STATE TREASURER

## Program 024 - STATE DISBURSEMENT UNIT

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### **PROGRAM DESCRIPTION:**

The Nebraska Child Support Payment Center/State Disbursement Unit is charged with the responsibility to receipt and identify incoming payments from non-custodial parents; report this information to Health & Human Services; disburse payments to custodial parents; provide customer service on payment and disbursement questions; recover on bank return items and overpayments; and develop and present outreach materials, seminars and workshops to inform customers about program requirements and customer responsibilities.

### **PROGRAM OBJECTIVES:**

Program objectives include the following:

- Process and transmit at least 99.9% of all receipt information electronically, other than that which requires research, to the CHARTS (Children Have A Right To Support) software program the same day it is received.
- Disburse support monies by Automated Clearing House (ACH), Electronic Payment Card or check as specified by payees within two business days after receipt of the collection.
- Answer customer calls before the fourth ring with no caller on hold for more than one minute.
- Develop and conduct ongoing efforts to encourage employers to submit payments electronically.

### **PERFORMANCE MEASURES:**

In coordination with DHHS, the SDU reports and monitors performance measures and evaluates performance based on standards established by the program.

Performance measures are monitored by using reports that provide information to help determine accuracy, production levels, efficiencies, balancing and reconciling. Additional reports are received by DHHS that determine the percentages of work completed on the same day; reports also point out discrepancies, rejects, unidentified items and misapplied items. The Customer Service Department has similar reports that measure the length of time a caller is on hold, number of dropped calls, total number of calls, length of time spent on calls and reports about each representative.

**Agency 012 - STATE TREASURER**  
**Program 024 - STATE DISBURSEMENT UNIT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,057,373	1,184,020	1,104,721	1,117,289	1,095,703	1,121,116
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	1,580,064	1,775,680	1,656,732	1,674,052	1,643,205	1,678,240
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,637,437</b>	<b>3,007,200</b>	<b>2,808,953</b>	<b>2,838,841</b>	<b>2,786,408</b>	<b>2,846,856</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,057,373	1,184,020	1,104,721	1,117,289	1,095,703	1,121,116
Cash Fund	0	47,500	47,500	47,500	47,500	47,500
Federal Fund	1,580,064	1,775,680	1,656,732	1,674,052	1,643,205	1,678,240
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,637,437</b>	<b>3,007,200</b>	<b>2,808,953</b>	<b>2,838,841</b>	<b>2,786,408</b>	<b>2,846,856</b>

# Agency 012 - STATE TREASURER

## Program 117 - MUTUAL FIN ASSISTANCE

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### **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 provide timely and accurate distributions by distributing 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 are timely and accurate.

**Agency 012 - STATE TREASURER  
Program 117 - MUTUAL FIN ASSISTANCE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000	3,350,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>	<b>3,350,000</b>

# Agency 012 - STATE TREASURER

## Program 503 - TREASURY MANAGEMENT

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### **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 managing and reconciling all State bank accounts, reconciling incoming and outgoing ACH (Automated Clearing House) payments, paying and processing State warrants, and the receipting of all State agency funds into the accounting system.

Treasury Management staff sets cash position twice a day to maximize the money available to invest by the Nebraska Investment Council.

### **PROGRAM OBJECTIVES:**

The 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 paid to the State electronically; to implement procedures to increase the use of image technology for depositing State funds and reconciling State warrants; to increase data security of State financial transactions and confidential personal/banking information; to prepare legislative transfers and calculate State aid payments and to participate in or host outreach events to educate State agencies, cities, counties and other political subdivisions regarding banking service contracts and updates on banking regulations or rules.

### **PERFORMANCE MEASURES:**

Treasury Management staff will continue to incorporate emerging bank processes to offer efficient and improved cash management processes and reduce banking fees.

Staff annually reviews 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 by staff.

Below are the performance measures for each of the seven program goals.

**Agency 012 - STATE TREASURER**  
**Program 503 - TREASURY MANAGEMENT**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	609,350	664,659	664,407	699,069	664,407	708,952
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>609,350</b>	<b>664,659</b>	<b>664,407</b>	<b>699,069</b>	<b>664,407</b>	<b>708,952</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	609,350	664,659	664,407	699,069	664,407	708,952
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>609,350</b>	<b>664,659</b>	<b>664,407</b>	<b>699,069</b>	<b>664,407</b>	<b>708,952</b>

**Agency 012 - STATE TREASURER**  
**Program 505 - EDUCATIONAL SAVINGS PLAN**

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**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 to administer the College Savings Plan. As of June 30, 2012, the participation rate of children in Nebraska was 12.01%. As the Treasurer's Office informs Nebraskans about the benefits of a 529 plan, the goal is to continue to increase this percentage. To accomplish this goal, the College Savings Plan will need to increase its marketing and outreach efforts across 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 online enrollment, with an overall goal of increasing participation in the Program. The Treasurer's Office will monitor marketing and disclosure materials so they accurately inform investors and will evaluate investment performance to the appropriate standards that the market has set for College Savings Plans.

**Agency 012 - STATE TREASURER**  
**Program 505 - EDUCATIONAL SAVINGS PLAN**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	219,367	277,286	277,288	279,290	277,288	281,338
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>219,367</b>	<b>277,286</b>	<b>277,288</b>	<b>279,290</b>	<b>277,288</b>	<b>281,338</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	219,367	277,286	277,288	279,290	277,288	281,338
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>219,367</b>	<b>277,286</b>	<b>277,288</b>	<b>279,290</b>	<b>277,288</b>	<b>281,338</b>

## **Agency 012 - STATE TREASURER**

### **Program 512 - UNCLAIMED PROPERTY**

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#### **PROGRAM DESCRIPTION:**

The Unclaimed Property Division works to increase awareness of Unclaimed Property in the business community and the public in an effort to rightly receive Unclaimed Property amounts from companies of all types across the State and to return a larger percentage of unclaimed funds to the rightful owners in the most efficient manner.

#### **PROGRAM OBJECTIVES:**

The goals of Unclaimed Property are to increase both the amount of Unclaimed Property being received from businesses and the amount of Unclaimed Property being returned to rightful owners.

To meet the objectives and goals, the State Treasurer's Office must continue to increase the visibility of Unclaimed Property, so that more claims are filed, and increase awareness of Unclaimed Property laws among businesses.

#### **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 is accompanied by reports detailing last-known information about the owners 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.

**Agency 012 - STATE TREASURER  
Program 512 - UNCLAIMED PROPERTY**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	600,855	620,194	719,107	628,002	714,107	635,167
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>600,855</b>	<b>620,194</b>	<b>719,107</b>	<b>628,002</b>	<b>714,107</b>	<b>635,167</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	600,855	620,194	719,107	628,002	714,107	635,167
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>600,855</b>	<b>620,194</b>	<b>719,107</b>	<b>628,002</b>	<b>714,107</b>	<b>635,167</b>

**Agency 012 - STATE TREASURER**  
**Program 599 - TAXPAYER TRANSPARENCY ACT PROGRAM**

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**PROGRAM DESCRIPTION:**

As required by law, the Treasurer's Office maintains a searchable website with information on state tax receipts and expenditures. The state spending website, NebraskaSpending.gov, is a searchable, user-friendly website that discloses in a simple and straightforward manner how the State of Nebraska spends and receives funds. The interactive site is designed to allow a person to select an item and search for further spending information or definitions of services provided by each state agency. The website launched in January 2008, and later became a statutory responsibility of the Treasurer's Office. The website isn't new, however, the Taxpayer Transparency Act Program is new.

**PROGRAM OBJECTIVES:**

The objective of the Taxpayer Transparency Act Program is to place detailed and accurate financial information on the state spending website in an easy-to-understand format.

**PERFORMANCE MEASURES:**

The state spending website contains information about expenditures and tax receipts from state agencies, local governments, schools and the University of Nebraska. Some of the information is required by statute and some is relevant information that furthers the intent of enhancing the transparency of state government financial operations to its residents and taxpayers. The performance measures for this program are to have all information required by statute be published on the state spending website by the required date and to receive positive feedback from users.

**Agency 012 - STATE TREASURER**  
**Program 599 - TAXPAYER TRANSPARENCY ACT PROGRAM**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	25,000	0	25,000	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
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	25,000	0	25,000	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
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

**Agency 012 - STATE TREASURER**  
**Program 659 - LONG-TERM CARE SAVINGS PLAN**

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**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 Statutes 77-6101 to 77-6104. 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 provide information to potential new 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.

**Agency 012 - STATE TREASURER**  
**Program 659 - LONG-TERM CARE SAVINGS PLAN**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	57,070	85,091	60,091	60,296	60,091	60,510
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>57,070</b>	<b>85,091</b>	<b>60,091</b>	<b>60,296</b>	<b>60,091</b>	<b>60,510</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	57,070	85,091	60,091	60,296	60,091	60,510
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>57,070</b>	<b>85,091</b>	<b>60,091</b>	<b>60,296</b>	<b>60,091</b>	<b>60,510</b>

**Agency 012 - STATE TREASURER**  
**Program 665 - CONVENTION CTR FINANCING**

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**PROGRAM DESCRIPTION:**

The Convention Center Financing Program makes payments in the amounts certified by the State Tax Commissioners to eligible participants under Statute 13-2610, Convention Center Financing Assistance Act.

**PROGRAM OBJECTIVES:**

The objective of the Convention Center Financing Program is to distribute payment in a timely and accurate manner.

**PERFORMANCE MEASURES:**

The performance of this program is measured by monitoring distributions to ensure they are timely and accurate.

**Agency 012 - STATE TREASURER**  
**Program 665 - CONVENTION CTR FINANCING**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,036,037	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,036,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,036,037	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,036,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 016 - DEPT OF REVENUE

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## **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.

## Agency 016 - DEPT OF REVENUE

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	26,196,266	25,642,530	24,987,751	25,365,825	25,082,341	25,847,000
Cash Fund	23,120,327	26,110,044	25,927,265	26,038,179	26,428,858	26,653,263
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>49,316,593</b>	<b>51,752,574</b>	<b>50,915,016</b>	<b>51,404,004</b>	<b>51,511,199</b>	<b>52,500,263</b>
<b>Aid Funding</b>						
General Fund	67,574,378	72,500,000	76,662,000	71,600,000	79,505,000	74,900,000
Cash Fund	113,940,822	115,000,000	115,000,000	115,000,000	115,500,000	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
<b>Total Aid Funding</b>	<b>181,515,200</b>	<b>187,500,000</b>	<b>191,662,000</b>	<b>186,600,000</b>	<b>195,005,000</b>	<b>189,900,000</b>
<b>Total Funding</b>						
General Fund	93,770,644	98,142,530	101,649,751	96,965,825	104,587,341	100,747,000
Cash Fund	137,061,149	141,110,044	140,927,265	141,038,179	141,928,858	141,653,263
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>230,831,793</b>	<b>239,252,574</b>	<b>242,577,016</b>	<b>238,004,004</b>	<b>246,516,199</b>	<b>242,400,263</b>

**Agency 016 - DEPT OF REVENUE**  
**Program 013 - SALARY-STATE TAX COMMISSIONER**

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**PROGRAM DESCRIPTION:**

This is the Tax Commissioner's salary and is a separate 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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	160,747	190,493	190,493	194,268	190,493	198,129
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>160,747</b>	<b>190,493</b>	<b>190,493</b>	<b>194,268</b>	<b>190,493</b>	<b>198,129</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	160,747	190,493	190,493	194,268	190,493	198,129
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>160,747</b>	<b>190,493</b>	<b>190,493</b>	<b>194,268</b>	<b>190,493</b>	<b>198,129</b>

# Agency 016 - DEPT OF REVENUE

## Program 102 - REVENUE ADMINISTRATION

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### **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 program 102 taxes, such as sales, income, and a number of miscellaneous taxes. These programs generate revenue for the state and administrative responsibilities for program 102. These responsibilities include but are not limited to tax policy development, economic research, taxpayer education and assistance, communications, legal, audit, 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 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.

**Agency 016 - DEPT OF REVENUE**  
**Program 102 - REVENUE ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	22,890,213	22,939,239	22,913,832	23,251,143	23,008,422	23,690,645
Cash Fund	1,461,621	1,776,400	1,817,830	1,844,061	1,817,830	1,870,945
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>24,351,834</b>	<b>24,715,639</b>	<b>24,731,662</b>	<b>25,095,204</b>	<b>24,826,252</b>	<b>25,561,590</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	22,890,213	22,939,239	22,913,832	23,251,143	23,008,422	23,690,645
Cash Fund	1,461,621	1,776,400	1,817,830	1,844,061	1,817,830	1,870,945
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>24,351,834</b>	<b>24,715,639</b>	<b>24,731,662</b>	<b>25,095,204</b>	<b>24,826,252</b>	<b>25,561,590</b>

# Agency 016 - DEPT OF REVENUE

## Program 108 - HOMESTEAD EXEMPTION

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### **PROGRAM DESCRIPTION:**

This program provides property tax relief to special categories of qualified 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 counties 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 in six as equal as possible payments from January to June.

**Agency 016 - DEPT OF REVENUE  
Program 108 - HOMESTEAD EXEMPTION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	67,574,378	72,500,000	76,662,000	71,600,000	79,505,000	74,900,000
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
<b>Total Aid Funding</b>	<b>67,574,378</b>	<b>72,500,000</b>	<b>76,662,000</b>	<b>71,600,000</b>	<b>79,505,000</b>	<b>74,900,000</b>
<b>Total Funding</b>						
General Fund	67,574,378	72,500,000	76,662,000	71,600,000	79,505,000	74,900,000
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
<b>Total Program</b>	<b>67,574,378</b>	<b>72,500,000</b>	<b>76,662,000</b>	<b>71,600,000</b>	<b>79,505,000</b>	<b>74,900,000</b>

**Agency 016 - DEPT OF REVENUE**  
**Program 110 - HOME ENERGY IMPROVEMENT**

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**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. On April 26, 2011, the program was suspended (Laws 2011, LB 385). As of July 1, 2014, the program will recommence and allow a public power district to remit up to \$50,000 regardless of sales and use tax receipts, for energy conservation improvements. The State will match up to a total of \$250,000 in contributions by public power districts.

**PROGRAM OBJECTIVES:**

This program provides funding to eligible persons for energy conservation improvements in accordance with the Low-Income Home Energy Conservation Act.

**PERFORMANCE MEASURES:**

An eligible entity shall certify to the Nebraska Department of Revenue (Department) the amount 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. No further remittances were received from utility providers subsequent to FY 2009-10. Distributions subsequent to FY2009-10 totaled \$218,425.

**Agency 016 - DEPT OF REVENUE**  
**Program 110 - HOME ENERGY IMPROVEMENT**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	97,303	0	0	0	500,000	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>97,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	97,303	0	0	0	500,000	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>97,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

# Agency 016 - DEPT OF REVENUE

## Program 111 - MOTOR FUEL TAX

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### **PROGRAM DESCRIPTION:**

The Motor Fuels 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 use tax
- Petroleum release remedial action fee
- Ethanol and biodiesel producer
- Liquid fuel carrier
- Terminal operator
- Motor fuel retailer
- Dyed diesel violation penalties

### **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 processes returns, reports and other data received; works with other state agencies to improve enforcement efforts; and ensures training of both staff and taxpayers.

**Agency 016 - DEPT OF REVENUE**  
**Program 111 - MOTOR FUEL TAX**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,468,863	2,017,471	1,817,282	1,842,827	1,817,282	1,868,966
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,468,863</b>	<b>2,017,471</b>	<b>1,817,282</b>	<b>1,842,827</b>	<b>1,817,282</b>	<b>1,868,966</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,468,863	2,017,471	1,817,282	1,842,827	1,817,282	1,868,966
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,468,863</b>	<b>2,017,471</b>	<b>1,817,282</b>	<b>1,842,827</b>	<b>1,817,282</b>	<b>1,868,966</b>

# Agency 016 - DEPT OF REVENUE

## Program 112 - PROPERTY TAX ASSESSMENT

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### **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.

### **PROGRAM OBJECTIVES:**

The objectives of the Division are to develop information that assists 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. The Division maintains a user-friendly sales file system that allows for the verification of sales and the measurement of assessment practices. 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.

**Agency 016 - DEPT OF REVENUE**  
**Program 112 - PROPERTY TAX ASSESSMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,145,306	2,512,798	1,883,426	1,920,414	1,883,426	1,958,226
Cash Fund	1,464,558	2,402,274	552,654	560,995	552,654	569,525
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,609,864</b>	<b>4,915,072</b>	<b>2,436,080</b>	<b>2,481,409</b>	<b>2,436,080</b>	<b>2,527,751</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,145,306	2,512,798	1,883,426	1,920,414	1,883,426	1,958,226
Cash Fund	1,464,558	2,402,274	552,654	560,995	552,654	569,525
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,609,864</b>	<b>4,915,072</b>	<b>2,436,080</b>	<b>2,481,409</b>	<b>2,436,080</b>	<b>2,527,751</b>

**Agency 016 - DEPT OF REVENUE**  
**Program 132 - PROPERTY TAX CREDIT PROGRAM**

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**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 is 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.

**Agency 016 - DEPT OF REVENUE**  
**Program 132 - PROPERTY TAX CREDIT PROGRAM**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	113,843,519	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
<b>Total Aid Funding</b>	<b>113,843,519</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	113,843,519	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
<b>Total Program</b>	<b>113,843,519</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>	<b>115,000,000</b>

# Agency 016 - DEPT OF REVENUE

## Program 160 - LOTTERY ADMINISTRATION

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### **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. The Nebraska Lottery is required to 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, 2012, the Nebraska Lottery has transferred more than \$449 million to Lottery beneficiaries.

### **PROGRAM OBJECTIVES:**

The objectives of the Lottery are: 1) transfer proceeds of \$36,000,000 to the beneficiary funds each fiscal year; 2) offer Lottery products and promotions which provide an optimal entertainment value; 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 MUSL security rules for multi-jurisdictional lotto games.
- Attend ticket prints at vendor facilities to monitor scratch ticket production standards.
- Review scratch game themes for player appeal.
- Review all prize structures.
- Review lotto games for possible changes such as enhanced prize structures, updated play styles, and more drawings.

**Agency 016 - DEPT OF REVENUE**  
**Program 160 - LOTTERY ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	16,994,729	17,803,680	19,627,930	19,654,194	20,129,523	20,182,642
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>16,994,729</b>	<b>17,803,680</b>	<b>19,627,930</b>	<b>19,654,194</b>	<b>20,129,523</b>	<b>20,182,642</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	16,994,729	17,803,680	19,627,930	19,654,194	20,129,523	20,182,642
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>16,994,729</b>	<b>17,803,680</b>	<b>19,627,930</b>	<b>19,654,194</b>	<b>20,129,523</b>	<b>20,182,642</b>

# Agency 016 - DEPT OF REVENUE

## Program 165 - CHARITABLE GAMING

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### **PROGRAM DESCRIPTION:**

The purpose of the Charitable Gaming Division (Division) is to administer and enforce the provisions of the various charitable gaming acts. Legislation introduced in 2011 requires the State Athletic Commissioner to report directly to the administrator of the Division. The Governor appointed the administrator of Charitable Gaming and the Nebraska Lottery to serve as interim State Athletic Commissioner. The Athletic Commission is separately funded. The purpose of the Athletic Commission is to regulate and license professional mixed martial arts, wrestling and boxing. Amateur mixed martial arts and sparring matches are also regulated by the Commission.

### **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) 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.

**Agency 016 - DEPT OF REVENUE  
Program 165 - CHARITABLE GAMING**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,730,556	2,110,219	2,111,569	2,136,102	2,111,569	2,161,185
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,730,556</b>	<b>2,110,219</b>	<b>2,111,569</b>	<b>2,136,102</b>	<b>2,111,569</b>	<b>2,161,185</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,730,556	2,110,219	2,111,569	2,136,102	2,111,569	2,161,185
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,730,556</b>	<b>2,110,219</b>	<b>2,111,569</b>	<b>2,136,102</b>	<b>2,111,569</b>	<b>2,161,185</b>

## **STATUTORY AUTHORITY:**

The current School Trust (now the Board of Educational Lands and Funds) was created by the Federal Enabling Act of 1864, and the land grants were made in trust for the support of the common schools when Nebraska became a state in 1867. Provisions in the Nebraska Constitution are contained in Article III, Sec. 20 and Sec. 21; Article VII, Sec. 6 and Sec. 7; and Article VIII, Sec. 8 and Sec. 9. Nebraska Statutory Authority is found in 72-201 through 72-269; 72-301 through 72-314; and 72-901 through 72-912. Program 582.

Secs. 84-407 to 84-415, Neb. Rev. Stat. (Reissue 1981) provide the authority and defines 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 Nebraska Supreme Court stated that the School Trust is a "sacred trust" required by the exercise of the fiduciary duty required of all trustees to maximize its income and preserve its assets for the benefit of the trust beneficiaries - the K-12 public school students. To fulfill this goal the Trust is constantly attempting to increase net revenues while managing its land assets in a manner that will result in appreciation. It is the goal of the Trust to administer the Trust in a manner that will result in a total return (revenue and capital appreciation) that will exceed investment returns from non-land assets such as stocks and bonds. The management of the Trust by its Trustees has fulfilled these goals over the last two decades.

## **MISSION AND PRINCIPLES:**

Subject to a strict fiduciary duty toward our beneficiaries - the Nebraska K-12 public school children, the School Trust's primary objectives are:

1. Maximize the net income of the Trust for our beneficiaries. This involves continuing to increase agricultural lease income through employing high standards of land management, and seeking and developing new sources of revenue.
2. Avoiding depletion of our land resources through careful stewardship of the land and employment of well-accepted conservation practices.
3. Maintain a fair and positive relationship with our Lessees. We will continue to respond promptly to requests for information and practice fair dealing in all matters involving our Lessees, while being mindful that our primary obligation is to our Trust's beneficiaries.

## **GOALS:**

1. Create an atmosphere that encourages the development of innovative ideas from all employees.
2. Be open and cooperative with everyone who contacts Agency.
3. Respond to all requests in a timely manner.
4. Continue to pursue beneficial legislation.
5. Increase public awareness.
6. Avoid staff turnover.
7. Continue to examine ways to reduce costs consistent with our mission.
8. Increase revenue through new sources of income.

# Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	303,451	310,575	310,575	315,828	310,575	321,199
Cash Fund	11,314,300	11,597,987	14,042,305	14,077,881	14,776,324	14,849,035
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,617,751</b>	<b>11,908,562</b>	<b>14,352,880</b>	<b>14,393,709</b>	<b>15,086,899</b>	<b>15,170,234</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	303,451	310,575	310,575	315,828	310,575	321,199
Cash Fund	11,314,300	11,597,987	14,042,305	14,077,881	14,776,324	14,849,035
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>11,617,751</b>	<b>11,908,562</b>	<b>14,352,880</b>	<b>14,393,709</b>	<b>15,086,899</b>	<b>15,170,234</b>

# Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

## Program 529 - LAND SURVEYS

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### **PROGRAM DESCRIPTION:**

Secs. 84-407 to 84-415, Neb. Rev. Stat. 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).

### **PROGRAM OBJECTIVES:**

The primary objective of the State Surveyor's Office will remain the effective and efficient performance of assigned missions and duties.

### **PERFORMANCE MEASURES:**

Performance is measured through duties assigned by the Board of Educational Lands and Funds in addition to the operation of the Survey Record Repository and fulfilling research and information requests from the public. All maps, plats and notes on file in the office are available via the Internet providing an efficient means of disseminating information to the public.

**Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS**  
**Program 529 - LAND SURVEYS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	303,451	310,575	310,575	315,828	310,575	321,199
Cash Fund	14,143	22,339	22,339	22,558	22,339	22,781
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>317,594</b>	<b>332,914</b>	<b>332,914</b>	<b>338,386</b>	<b>332,914</b>	<b>343,980</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	303,451	310,575	310,575	315,828	310,575	321,199
Cash Fund	14,143	22,339	22,339	22,558	22,339	22,781
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>317,594</b>	<b>332,914</b>	<b>332,914</b>	<b>338,386</b>	<b>332,914</b>	<b>343,980</b>

**Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS**  
**Program 554 - DISPUTED SURVEY SETTLEMENTS**

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**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.

**Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS**  
**Program 554 - DISPUTED SURVEY SETTLEMENTS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	65	20,483	20,483	20,483	20,483	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
<b>Total Operations</b>	<b>65</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	65	20,483	20,483	20,483	20,483	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
<b>Total Program</b>	<b>65</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>	<b>20,483</b>

# Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS

## Program 582 - SCHOOL LAND TRUST

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### **PROGRAM DESCRIPTION:**

The Board manages about 3,100 individual properties, all of which are leased on a cash rent basis. Lease sales and land sales are all conducted at public auction after public notices have been published. Rents are set by a sophisticated method which classifies each acre based on such factors as soil type, land use, location and comparable private lease rentals in the area. Rents can be adjusted at any time during the lease, and often lease bonuses are paid by bidders to obtain the right to lease the land. This system is managed by nine Field Representatives located throughout the State, two Noxious Weed Specialists, ten Office Staff, including the CEO / Executive Secretary, all of which are full-time FTEs and .48 FTE of the Geodetic Mapping Specialist from the State Surveyors Office. 582 has 4 divisions.

### **PROGRAM OBJECTIVES:**

1. Maximize the net income of the Trust for our beneficiaries. This involves continuing to increase agricultural lease income through employing high standards of land management, and seeking and developing new sources of revenue.
2. Avoiding depletion of our land resources through careful stewardship of the land and employment of well-accepted conservation practices. By doing so, we will be able to place the Trust in the best possible position to continue the historical trend of a steady increase in the value of our land.
3. Maintain a fair and positive relationship with our Lessees. We will continue to respond promptly to requests for information and practice fair dealing in all matters involving our Lessees, while being mindful that our primary obligation is to our Trust's beneficiaries.

### **PERFORMANCE MEASURES:**

Inputs: The Trust currently employs 9 Field Representatives, 2 Weed and Cedar Eradication Specialists, and 10 Staff (including CEO). No replacement was hired for 1 Field Rep who retired March 2012. 1 Lincoln Staff member plans to retire in the next 2 years and will not be replaced. The existing field and office staff has been intact for many years and this experience accounts for a highly efficient organization. In summary, we plan to use the same or less personnel to accomplish increased revenue for the Trust.

Outputs: It is anticipated that agricultural rental revenues will continue to increase over the next four fiscal years. Rents will also continue to rise from non-ag sources of revenue (wind, minerals).

Efficiency-Cost of Labor: See above.

Outcomes/Results: See attached.

**Agency 032 - BOARD OF EDUCATIONAL LANDS & FUNDS**  
**Program 582 - SCHOOL LAND TRUST**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	11,300,092	11,555,165	13,999,483	14,034,840	14,733,502	14,805,771
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>11,300,092</b>	<b>11,555,165</b>	<b>13,999,483</b>	<b>14,034,840</b>	<b>14,733,502</b>	<b>14,805,771</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	11,300,092	11,555,165	13,999,483	14,034,840	14,733,502	14,805,771
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>11,300,092</b>	<b>11,555,165</b>	<b>13,999,483</b>	<b>14,034,840</b>	<b>14,733,502</b>	<b>14,805,771</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

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## **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

## Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	10,593,144	7,638,096	7,645,165	7,724,989	7,645,665	7,807,969
Cash Fund	1,731,028	1,634,132	2,068,070	2,042,762	1,815,570	1,769,487
Federal Fund	315,693	9,124	9,124	9,124	0	0
Revolving Fund	172,550,089	187,665,424	198,030,797	196,481,949	198,534,707	197,708,122
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>185,189,954</b>	<b>196,946,776</b>	<b>207,753,156</b>	<b>206,258,824</b>	<b>207,995,942</b>	<b>207,285,578</b>
<b>Aid Funding</b>						
General Fund	0	0	0	2,276,340	0	3,447,000
Cash Fund	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Federal Fund	2,497,528	197,960	251,477	251,477	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	800,000	0	0	0	0
<b>Total Aid Funding</b>	<b>4,997,528</b>	<b>3,497,960</b>	<b>2,751,477</b>	<b>5,027,817</b>	<b>2,500,000</b>	<b>5,947,000</b>
<b>Total Funding</b>						
General Fund	10,593,144	7,638,096	7,645,165	10,001,329	7,645,665	11,254,969
Cash Fund	4,231,028	4,134,132	4,568,070	4,542,762	4,315,570	4,269,487
Federal Fund	2,813,221	207,084	260,601	260,601	0	0
Revolving Fund	172,550,089	187,665,424	198,030,797	196,481,949	198,534,707	197,708,122
Other Fund	0	800,000	0	0	0	0
<b>Total Agency</b>	<b>190,187,482</b>	<b>200,444,736</b>	<b>210,504,633</b>	<b>211,286,641</b>	<b>210,495,942</b>	<b>213,232,578</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 049 - DEPARTMENTAL ADMINISTRATION**

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**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 level

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 049 - DEPARTMENTAL ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,965,960	2,086,632	2,086,632	2,118,402	2,086,632	2,151,086
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,965,960</b>	<b>2,086,632</b>	<b>2,086,632</b>	<b>2,118,402</b>	<b>2,086,632</b>	<b>2,151,086</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,965,960	2,086,632	2,086,632	2,118,402	2,086,632	2,151,086
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,965,960</b>	<b>2,086,632</b>	<b>2,086,632</b>	<b>2,118,402</b>	<b>2,086,632</b>	<b>2,151,086</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 101 - CHIEF INFORMATION OFFICER

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### **PROGRAM DESCRIPTION:**

The purpose of the Office of the Chief Information Officer is to provide leadership and coordination in the area of information technology. Advances in information technology have the potential to improve government efficiency, broaden educational opportunities and enhance service to Nebraska communities and citizens. In order to implement the information technology policies of the Governor and Legislature, and support the work of the Nebraska Information Technology Commission (NITC), Program 101 was established, providing funding for the NITC, its councils, and staff support.

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 OBJECTIVES:**

To achieve its 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	265,475	347,313	347,313	352,200	347,313	357,322
Cash Fund	0	0	0	0	0	0
Federal Fund	68,296	9,124	9,124	9,124	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>333,771</b>	<b>356,437</b>	<b>356,437</b>	<b>361,324</b>	<b>347,313</b>	<b>357,322</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	2,497,528	197,960	251,477	251,477	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,497,528</b>	<b>197,960</b>	<b>251,477</b>	<b>251,477</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	265,475	347,313	347,313	352,200	347,313	357,322
Cash Fund	0	0	0	0	0	0
Federal Fund	2,565,824	207,084	260,601	260,601	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,831,299</b>	<b>554,397</b>	<b>607,914</b>	<b>612,801</b>	<b>347,313</b>	<b>357,322</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 169 - FEDERAL LIAISON**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	6,839	3,500	3,500	3,500	3,500	3,500
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
<b>Total Operations</b>	<b>6,839</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	6,839	3,500	3,500	3,500	3,500	3,500
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
<b>Total Program</b>	<b>6,839</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 170 - INTGOVT DATA SERVICES

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### **PROGRAM DESCRIPTION:**

The purpose of the Intergovernmental Data Services Program (IDSP) is to allow for the efficient operation of state government and its political subdivisions. In managing and allocating resources on the system, first priority will be assigned to providing capacity for statewide applications that are essential to carrying out the duties of state agencies in an efficient and effective manner. The system may also serve local data processing needs of political subdivisions, provide citizens with a point of access to governmental services and information, and serve other state and local needs subject to available resources.

### **PROGRAM OBJECTIVES:**

Objectives of the IDSP include:

1. Maintain a high level of network availability.
2. Evaluate and implement options for reducing hardware and software costs, such as server consolidation and virtualization.
3. Replace aging and obsolete dot-matrix printers with the new low-cost laser printers.
4. Continue to expand usage of IDSP as a computing platform for third party applications by county governments.
5. Facilitate and make available the cost savings of consolidation of iSeries/AS/400 systems of other state agencies into the IDSP consolidated server.
6. Continue to promote shared services through ISDP field support technicians.
7. Improve operating efficiency through the use of new technology and processes.

### **PERFORMANCE MEASURES:**

- Increase in usage and revenue associated with county applications for AS/400 servers
- Availability reports showing server uptime
- The number of county applications on state AS/400s
- The number of county applications on state iSeries/AS/400
- County migration to state iSeries/AS/400 servers (for those counties with their own server)
- Continued progress in limiting the single servers in each county to a consolidated server

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 170 - INTGOVT DATA SERVICES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,470,091	2,894,412	2,894,412	2,899,290	2,894,412	2,904,927
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,470,091</b>	<b>2,894,412</b>	<b>2,894,412</b>	<b>2,899,290</b>	<b>2,894,412</b>	<b>2,904,927</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	2,470,091	2,894,412	2,894,412	2,899,290	2,894,412	2,904,927
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,470,091</b>	<b>2,894,412</b>	<b>2,894,412</b>	<b>2,899,290</b>	<b>2,894,412</b>	<b>2,904,927</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 171 - MATERIEL DIVISION**

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**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, due to each sub-program providing a unique service or product. At the Program level, all performance measures are reviewed by Materiel'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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	19,687	63,711	163,711	163,711	163,711	163,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	17,474,528	21,423,376	21,423,376	21,478,812	21,423,376	21,540,453
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,494,215</b>	<b>21,487,087</b>	<b>21,587,087</b>	<b>21,642,523</b>	<b>21,587,087</b>	<b>21,704,164</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	19,687	63,711	163,711	163,711	163,711	163,711
Federal Fund	0	0	0	0	0	0
Revolving Fund	17,474,528	21,423,376	21,423,376	21,478,812	21,423,376	21,540,453
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,494,215</b>	<b>21,487,087</b>	<b>21,587,087</b>	<b>21,642,523</b>	<b>21,587,087</b>	<b>21,704,164</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 172 - IMSERVICES DIVISION**

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**PROGRAM DESCRIPTION:**

Program 172 includes the following major activities for the Office of the CIO:

1. Applications Development
2. Enterprise Computing Services (mainframe computing)
3. Enterprise Content Management
4. General Administration
5. Exchange Email and Related Services
6. Pass-thru Expenses
7. Planning and Project Management
8. Technology Support Services

**PROGRAM OBJECTIVES:**

The purpose of the information management services division is to provide centralized, coordinated, and efficient information services to all state agencies and to prevent unnecessary duplication of information management operations and applications in State 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.

By collecting both the inputs and the outputs, we are able to evaluate the services provided to ensure that services are needed and continue to be used. This allows us to retire services as they are no longer needed, and/or upgrade services as requested by agencies.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 172 - IMSERVICES DIVISION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	43,749,013	47,102,070	47,138,282	47,426,346	47,138,282	47,731,561
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>43,749,013</b>	<b>47,102,070</b>	<b>47,138,282</b>	<b>47,426,346</b>	<b>47,138,282</b>	<b>47,731,561</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	43,749,013	47,102,070	47,138,282	47,426,346	47,138,282	47,731,561
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>43,749,013</b>	<b>47,102,070</b>	<b>47,138,282</b>	<b>47,426,346</b>	<b>47,138,282</b>	<b>47,731,561</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 173 - COMMUNICATIONS DIVISION**

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**PROGRAM DESCRIPTION:**

Program 173 includes the following major activities for the Office of the CIO:

1. Network Services Administration
2. Data Networks
3. Open Systems Team
4. Distance Education
5. Field Services
6. Voice and Wireless
7. Public Safety Wireless

**PROGRAM OBJECTIVES:**

The purpose of the Division of Communications is to provide for the continual development of an efficient and reliable communications system for joint use by departments, agencies and subdivisions of state government, to effect maximum practical consolidation and joint use of existing communications facilities and services owned or used by the state, and generally to coordinate all communications functions and activities of state government.

**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	247,397	0	0	0	0	0
Revolving Fund	34,978,801	32,303,647	36,685,150	36,726,979	36,685,150	36,777,020
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>35,226,197</b>	<b>32,303,647</b>	<b>36,685,150</b>	<b>36,726,979</b>	<b>36,685,150</b>	<b>36,777,020</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	247,397	0	0	0	0	0
Revolving Fund	34,978,801	32,303,647	36,685,150	36,726,979	36,685,150	36,777,020
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>35,226,197</b>	<b>32,303,647</b>	<b>36,685,150</b>	<b>36,726,979</b>	<b>36,685,150</b>	<b>36,777,020</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 180 - TRANSPORTATION SERVICES BUREAU**

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**PROGRAM DESCRIPTION:**

The Administrative Services - Transportation Services Bureau (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 TSB Service Department.

**PROGRAM OBJECTIVES:**

1. Transportation Services Bureau will deliver high quality, cost-effectively managed services, products and facilities to our customers.
2. Transportation Services Bureau will focus our financial resources on services and projects that achieve economic benefits for the State of Nebraska.

**PERFORMANCE MEASURES:**

1. Track all agency vehicle requests for purchasing passenger carrying vehicles.
2. Track vehicle utilization of all Transportation Services Bureau vehicles.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 180 - TRANSPORTATION SERVICES BUREAU**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,838,085	8,948,581	8,948,581	8,786,062	8,948,581	8,796,562
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>7,838,085</b>	<b>8,948,581</b>	<b>8,948,581</b>	<b>8,786,062</b>	<b>8,948,581</b>	<b>8,796,562</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	7,838,085	8,948,581	8,948,581	8,786,062	8,948,581	8,796,562
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>7,838,085</b>	<b>8,948,581</b>	<b>8,948,581</b>	<b>8,786,062</b>	<b>8,948,581</b>	<b>8,796,562</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 245 - PUBLIC SAFETY COMM. SYSTEM**

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**PROGRAM DESCRIPTION:**

The Statewide Radio System (SRS) is a partnership with the Nebraska Public Power District to improve interoperability among public safety and public utility users. The system provides the ability to communicate with local and federal public safety entities, as well as public power utilities. Because it is a digital trunked system, the SRS is much more reliable than previous systems. During FY 2012, the final phase of the SRS was completed. During FY 2013, the focus will be on finalizing coverage studies and promoting additional interoperability. The system currently supports approximately 1,200 individual users and carried over one million push-to-talks in FY 2011. As configured, the system is capable of supporting up to 12,000 users.

**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 as well as federal public safety entities.

**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	254,409	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,212,588	1,955,807	3,325,557	3,332,076	3,325,557	3,339,182
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,466,997</b>	<b>1,955,807</b>	<b>3,325,557</b>	<b>3,332,076</b>	<b>3,325,557</b>	<b>3,339,182</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	254,409	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	1,212,588	1,955,807	3,325,557	3,332,076	3,325,557	3,339,182
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,466,997</b>	<b>1,955,807</b>	<b>3,325,557</b>	<b>3,332,076</b>	<b>3,325,557</b>	<b>3,339,182</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 509 - BUDGET DIVISION**

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**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 attachment for Performance Measures detail.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 509 - BUDGET DIVISION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	970,779	1,156,536	1,160,444	1,179,300	1,160,944	1,199,080
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>970,779</b>	<b>1,156,536</b>	<b>1,160,444</b>	<b>1,179,300</b>	<b>1,160,944</b>	<b>1,199,080</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	970,779	1,156,536	1,160,444	1,179,300	1,160,944	1,199,080
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>970,779</b>	<b>1,156,536</b>	<b>1,160,444</b>	<b>1,179,300</b>	<b>1,160,944</b>	<b>1,199,080</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 535 - RISK MANAGEMENT DIVISION**

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**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 AS - 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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	373,441	464,262	464,262	464,670	464,262	468,740
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>373,441</b>	<b>464,262</b>	<b>464,262</b>	<b>464,670</b>	<b>464,262</b>	<b>468,740</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	373,441	464,262	464,262	464,670	464,262	468,740
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>373,441</b>	<b>464,262</b>	<b>464,262</b>	<b>464,670</b>	<b>464,262</b>	<b>468,740</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 536 - MISCELLANEOUS CLAIMS**

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**PROGRAM DESCRIPTION:**

A miscellaneous claim is a claim for which there is no other specific provision of law as well as contract claims where neither the claimant nor the state agency object to the jurisdiction of the Claims Board. The State Miscellaneous Claims Act (Neb. Rev. State. 81-8,294 to 81-8,301) provides the procedure and legal basis to consider, settle and approve or disapprove any miscellaneous claim. Most approved miscellaneous claims are paid directly by the agency against which the claim is made. Program 536 is the vehicle for payments of miscellaneous claims not paid directly by the agency because they exceed \$50,000 or the agency has no available funds with which to pay.

**PROGRAM OBJECTIVES:**

The AS - 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 miscellaneous claims filed against the State.

**PERFORMANCE MEASURES:**

The AS - Risk Management Division is responsible for the processing, investigation, and disposition of all miscellaneous claims filed against the State. The AS - Risk Management Division is responsible for payment of some miscellaneous claims. In performance of its responsibilities regarding miscellaneous claims, the Risk Management staff will:

1. Continue increased communication with agencies regarding claims,
2. Timely process all claims, and
3. Expeditiously process all paperwork to authorize payment by the agency or Risk Management.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 536 - MISCELLANEOUS CLAIMS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,755,924	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,755,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,755,924	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,755,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 560 - STATE BUILDING DIVISION**

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**PROGRAM DESCRIPTION:**

The majority of the operations of the Administrative Services - State Building Division (SBD) 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 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 four Key Performance Measures for FY 2013-14 and FY 2014-15:

1. Percent of commercial leases with rental rates below the industry average for the region.
2. Number of work orders (Priority #1) completed in a timely manner.
3. Vacancy rate of state-owned office space
4. Percent of capital projects completed on schedule.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES  
Program 560 - STATE BUILDING DIVISION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	262,360	236,765	236,765	237,392	236,765	238,242
Cash Fund	347,841	229,425	229,425	229,222	229,425	229,222
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,055,556	35,991,438	36,584,284	36,101,307	36,581,784	36,171,683
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>33,665,757</b>	<b>36,457,628</b>	<b>37,050,474</b>	<b>36,567,921</b>	<b>37,047,974</b>	<b>36,639,147</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	262,360	236,765	236,765	237,392	236,765	238,242
Cash Fund	347,841	229,425	229,425	229,222	229,425	229,222
Federal Fund	0	0	0	0	0	0
Revolving Fund	33,055,556	35,991,438	36,584,284	36,101,307	36,581,784	36,171,683
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>33,665,757</b>	<b>36,457,628</b>	<b>37,050,474</b>	<b>36,567,921</b>	<b>37,047,974</b>	<b>36,639,147</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 567 - ACCOUNTING DIVISION**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,338,820	4,400,070	5,900,070	5,937,095	5,100,070	5,174,952
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,338,820</b>	<b>4,400,070</b>	<b>5,900,070</b>	<b>5,937,095</b>	<b>5,100,070</b>	<b>5,174,952</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	4,338,820	4,400,070	5,900,070	5,937,095	5,100,070	5,174,952
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,338,820</b>	<b>4,400,070</b>	<b>5,900,070</b>	<b>5,937,095</b>	<b>5,100,070</b>	<b>5,174,952</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 573 - BUILDING RENEWAL-OPERATIONS

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### **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 maintenance 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	421,764	464,529	464,529	470,629	464,529	477,056
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>421,764</b>	<b>464,529</b>	<b>464,529</b>	<b>470,629</b>	<b>464,529</b>	<b>477,056</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	421,764	464,529	464,529	470,629	464,529	477,056
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>421,764</b>	<b>464,529</b>	<b>464,529</b>	<b>470,629</b>	<b>464,529</b>	<b>477,056</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 591 - TORT CLAIMS**

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**PROGRAM DESCRIPTION:**

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. A tort claim is a claim for money damages based on negligence of the State or its employees. 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 AS - 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 AS - 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	483,713	210,000	210,000	210,000	210,000	210,000
Cash Fund	12,298	50,000	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
<b>Total Operations</b>	<b>496,011</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	483,713	210,000	210,000	210,000	210,000	210,000
Cash Fund	12,298	50,000	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
<b>Total Program</b>	<b>496,011</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>	<b>260,000</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 592 - INDEMNIFICATION CLAIMS**

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**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 AS - 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 AS - 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	109,444	241,250	241,250	241,250	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
<b>Total Operations</b>	<b>109,444</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	109,444	241,250	241,250	241,250	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
<b>Total Program</b>	<b>109,444</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>	<b>241,250</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 593 - WORKERS COMPENSATION CLAIMS

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### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,318,866	15,560,825	17,245,887	17,245,887	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>14,318,866</b>	<b>15,560,825</b>	<b>17,245,887</b>	<b>17,245,887</b>	<b>17,952,297</b>	<b>17,952,297</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	14,318,866	15,560,825	17,245,887	17,245,887	17,952,297	17,952,297
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>14,318,866</b>	<b>15,560,825</b>	<b>17,245,887</b>	<b>17,245,887</b>	<b>17,952,297</b>	<b>17,952,297</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 594 - STATE INSURANCE**

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**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 AS - 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,967,979	7,115,874	7,115,874	5,615,874	7,115,874	5,615,874
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,967,979</b>	<b>7,115,874</b>	<b>7,115,874</b>	<b>5,615,874</b>	<b>7,115,874</b>	<b>5,615,874</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	3,967,979	7,115,874	7,115,874	5,615,874	7,115,874	5,615,874
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,967,979</b>	<b>7,115,874</b>	<b>7,115,874</b>	<b>5,615,874</b>	<b>7,115,874</b>	<b>5,615,874</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 605 - PERSONNEL DIVISION**

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**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 department/agency to select, terminate, areas of personnel management 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 Capital 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,496,300	1,478,156	1,478,156	1,497,826	1,478,156	1,518,100
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,806,360	7,413,680	8,213,680	8,344,399	8,813,680	9,079,035
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>8,302,660</b>	<b>8,891,836</b>	<b>9,691,836</b>	<b>9,842,225</b>	<b>10,291,836</b>	<b>10,597,135</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,496,300	1,478,156	1,478,156	1,497,826	1,478,156	1,518,100
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	6,806,360	7,413,680	8,213,680	8,344,399	8,813,680	9,079,035
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,302,660</b>	<b>8,891,836</b>	<b>9,691,836</b>	<b>9,842,225</b>	<b>10,291,836</b>	<b>10,597,135</b>

# Agency 065 - DEPT OF ADMINISTRATIVE SERVICES

## Program 606 - BENEFITS ADMINISTRATION

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### **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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	910,241	791,080	1,125,018	1,058,426	872,518	814,111
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>910,241</b>	<b>791,080</b>	<b>1,125,018</b>	<b>1,058,426</b>	<b>872,518</b>	<b>814,111</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	910,241	791,080	1,125,018	1,058,426	872,518	814,111
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>910,241</b>	<b>791,080</b>	<b>1,125,018</b>	<b>1,058,426</b>	<b>872,518</b>	<b>814,111</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 607 - STATE PATROL RETIREMENT RESERVE**

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**PROGRAM DESCRIPTION:**

This reserve program is for the Governor's recommendation on funding the state's share of the additional required contribution for the Nebraska State Patrol Retirement Plan.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 607 - STATE PATROL RETIREMENT RESERVE**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	2,276,340	0	3,447,000
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,276,340</b>	<b>0</b>	<b>3,447,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	2,276,340	0	3,447,000
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
<b>Total Program</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,276,340</b>	<b>0</b>	<b>3,447,000</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 608 - EMPLOYEE RELATIONS DIVISION**

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**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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	323,286	372,299	375,460	381,968	375,460	388,694
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
<b>Total Operations</b>	<b>323,286</b>	<b>372,299</b>	<b>375,460</b>	<b>381,968</b>	<b>375,460</b>	<b>388,694</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	323,286	372,299	375,460	381,968	375,460	388,694
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
<b>Total Program</b>	<b>323,286</b>	<b>372,299</b>	<b>375,460</b>	<b>381,968</b>	<b>375,460</b>	<b>388,694</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 672 - PRIMARY CLASS DEV PROJECT**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Total Funding</b>						
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
<b>Total Program</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 673 - METROPOLITAN CLASS DEV PROJECT**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Total Funding</b>						
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
<b>Total Program</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 674 - CENTENNIAL MALL IMPROVEMENTS**

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**PROGRAM DESCRIPTION:**

The appropriation to this program was made through the enactment of LB 968 during the 2012 Legislative Session, which provided funding to aid and assist the city of Lincoln with renovation of and improvements to Centennial Mall within the Nebraska State Capitol Environs District. The State Budget Division was charged with disbursing these funds upon evidence provided by the City of Lincoln of costs incurred in the renovation and improvement of Centennial Mall.

**PROGRAM OBJECTIVES:**

The State Budget Division will disburse funds to the City of Lincoln upon completion of a review of the evidence provided by the City of Lincoln that \$800,000 in costs have been incurred toward the completion of the renovation of Centennial Mall.

**PERFORMANCE MEASURES:**

The budget administrator of the budget division of the Department of Administrative Services shall allot and disburse amounts from the appropriation contained in this section to the city of Lincoln upon evidence provided by the city of costs incurred in completion of such Centennial Mall renovation or improvements. Total disbursements shall not exceed \$800,000.

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 674 - CENTENNIAL MALL IMPROVEMENTS**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	800,000	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	800,000	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency 065 - DEPT OF ADMINISTRATIVE SERVICES**  
**Program 685 - CAPITOL COMMISSION**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,664,614	3,592,277	3,592,277	3,621,553	3,592,277	3,651,781
Cash Fund	19,198	35,387	35,387	70,774	35,387	35,387
Federal Fund	0	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
<b>Total Operations</b>	<b>3,683,812</b>	<b>3,632,414</b>	<b>3,632,414</b>	<b>3,697,077</b>	<b>3,632,414</b>	<b>3,691,918</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,664,614	3,592,277	3,592,277	3,621,553	3,592,277	3,651,781
Cash Fund	19,198	35,387	35,387	70,774	35,387	35,387
Federal Fund	0	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
<b>Total Program</b>	<b>3,683,812</b>	<b>3,632,414</b>	<b>3,632,414</b>	<b>3,697,077</b>	<b>3,632,414</b>	<b>3,691,918</b>

# Agency 075 - NEBRASKA INVESTMENT COUNCIL

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## **STATUTORY AUTHORITY:**

The Nebraska Investment Council (the "Council") was established under 1967 and 1969 laws as a centralized state investment agency. The Council provides investment management services for the State of Nebraska. 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:**

The 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:**

The 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,348,663	2,480,449	2,480,449	2,500,239	2,480,449	2,521,953
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,348,663</b>	<b>2,480,449</b>	<b>2,480,449</b>	<b>2,500,239</b>	<b>2,480,449</b>	<b>2,521,953</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,348,663	2,480,449	2,480,449	2,500,239	2,480,449	2,521,953
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>2,348,663</b>	<b>2,480,449</b>	<b>2,480,449</b>	<b>2,500,239</b>	<b>2,480,449</b>	<b>2,521,953</b>

**Agency 075 - NEBRASKA INVESTMENT COUNCIL**  
**Program 610 - INVESTMENTS ADMINISTRATION**

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**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:**

The 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 they manage.

**Agency 075 - NEBRASKA INVESTMENT COUNCIL**  
**Program 610 - INVESTMENTS ADMINISTRATION**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,348,663	2,480,449	2,480,449	2,500,239	2,480,449	2,521,953
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,348,663</b>	<b>2,480,449</b>	<b>2,480,449</b>	<b>2,500,239</b>	<b>2,480,449</b>	<b>2,521,953</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,348,663	2,480,449	2,480,449	2,500,239	2,480,449	2,521,953
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,348,663</b>	<b>2,480,449</b>	<b>2,480,449</b>	<b>2,500,239</b>	<b>2,480,449</b>	<b>2,521,953</b>

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

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## **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 81-2041
- State Employees Retirement Act - 84-1301 to 84-1333
- State Deferred Compensation 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 (NPERS) 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 115,000 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:**

Our 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. To Continue to improving our technology in order to achieve the highest level of service possible.

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	10,000	0	0	0	0	0
Cash Fund	4,457,393	5,026,088	5,203,374	5,121,673	5,168,374	5,163,997
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,467,393</b>	<b>5,026,088</b>	<b>5,203,374</b>	<b>5,121,673</b>	<b>5,168,374</b>	<b>5,163,997</b>
<b>Aid Funding</b>						
General Fund	28,344,698	29,991,325	62,366,580	22,127,704	83,999,580	21,724,580
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
<b>Total Aid Funding</b>	<b>28,344,698</b>	<b>29,991,325</b>	<b>62,366,580</b>	<b>22,127,704</b>	<b>83,999,580</b>	<b>21,724,580</b>
<b>Total Funding</b>						
General Fund	28,354,698	29,991,325	62,366,580	22,127,704	83,999,580	21,724,580
Cash Fund	4,457,393	5,026,088	5,203,374	5,121,673	5,168,374	5,163,997
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>32,812,091</b>	<b>35,017,413</b>	<b>67,569,954</b>	<b>27,249,377</b>	<b>89,167,954</b>	<b>26,888,577</b>

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

## Program 041 - RETIREMENT/DEFERRED COMP ADM

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### **PROGRAM DESCRIPTION:**

The program 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:**

Our 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 our agency/program objectives we have the following performance measures in place:

1. Process member retirement benefits within 60-90 days of final pay, per statutes and rules and regulations.
2. Work closely with agencies & employers to maintain accurate data within our computer system.
3. Continue member/employer training seeking efficiencies throughout our training programs.
4. Improve financial audits; review internal controls; complete written procedures; reduce audit points and resolve prior audit findings.
5. Continue our effort to control agency expenses without compromising service to members.

**Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM**  
**Program 041 - RETIREMENT/DEFERRED COMP ADM**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	10,000	0	0	0	0	0
Cash Fund	4,439,109	4,991,476	5,168,762	5,087,061	5,133,762	5,129,385
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,449,109</b>	<b>4,991,476</b>	<b>5,168,762</b>	<b>5,087,061</b>	<b>5,133,762</b>	<b>5,129,385</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	10,000	0	0	0	0	0
Cash Fund	4,439,109	4,991,476	5,168,762	5,087,061	5,133,762	5,129,385
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,449,109</b>	<b>4,991,476</b>	<b>5,168,762</b>	<b>5,087,061</b>	<b>5,133,762</b>	<b>5,129,385</b>

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

## Program 042 - BOARD MEMBER EXPENSES

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### **PROGRAM DESCRIPTION:**

This program 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 this program is to separately account for the expenses incurred by Retirement Board members in the performance of their duties. These include, travel as well as board and lodging expenses associated with our monthly board meetings and a per Diem for their services during board meetings and other board committee work 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 meeting following the member's return.

**Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM**  
**Program 042 - BOARD MEMBER EXPENSES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	18,284	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
<b>Total Operations</b>	<b>18,284</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	18,284	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
<b>Total Program</b>	<b>18,284</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>	<b>34,612</b>

# Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM

## Program 515 - PUBLIC EMPLOYEES RETIREMENT

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### **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. This program is for this purpose.

### **PROGRAM OBJECTIVES:**

The law stipulates the annual rate of pension funding required by the State:

1. State Service Annuity - Sections 79-966 and 79-9,100 - School and Omaha Retirement Plans.
2. COLA benefits - Sections 79-940 - 79-947.02; 79-975; 81-2017 (1); 81-2027.03 & 81-2027.04; 81-2035; 81-2036; 24-703 (9); 24-710 (4); 24-710.07 & 24-710.08 - School, Patrol and Judges Retirement Plans.
3. Additional contributions by the State may be required if actual investment returns or actuarial assumptions are not what are expected during a given year. We have included an estimate of additional funds that may be needed for School Plan and the Patrol Plan, pending the outcome of the annual Actuarial Reports due in late November of 2012.

### **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. We do not expect the final Actuary Reports to be available before mid to late November of 2012. We will update our estimates once these reports are released and approved by the Retirement Board. This same process will occur in 2013 for the funding needed for the fiscal year beginning July 1, 2014.

**Agency 085 - PUBLIC EMPLOYEES RETIREMENT SYSTEM**  
**Program 515 - PUBLIC EMPLOYEES RETIREMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	28,344,698	29,991,325	62,366,580	22,127,704	83,999,580	21,724,580
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
<b>Total Aid Funding</b>	<b>28,344,698</b>	<b>29,991,325</b>	<b>62,366,580</b>	<b>22,127,704</b>	<b>83,999,580</b>	<b>21,724,580</b>
<b>Total Funding</b>						
General Fund	28,344,698	29,991,325	62,366,580	22,127,704	83,999,580	21,724,580
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
<b>Total Program</b>	<b>28,344,698</b>	<b>29,991,325</b>	<b>62,366,580</b>	<b>22,127,704</b>	<b>83,999,580</b>	<b>21,724,580</b>

## Agency 093 - TAX EQUALIZATION & REVIEW COMM

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### **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 hear appeals and review petitions impacting the valuation or taxation of property 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 hear appeals and review petitions 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 a full and fair opportunity to be heard.

## Agency 093 - TAX EQUALIZATION & REVIEW COMM

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	684,623	683,640	733,273	730,680	733,273	744,584
Cash Fund	83,062	115,000	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
<b>Total Operations</b>	<b>767,685</b>	<b>798,640</b>	<b>833,273</b>	<b>830,680</b>	<b>833,273</b>	<b>844,584</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	684,623	683,640	733,273	730,680	733,273	744,584
Cash Fund	83,062	115,000	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
<b>Total Agency</b>	<b>767,685</b>	<b>798,640</b>	<b>833,273</b>	<b>830,680</b>	<b>833,273</b>	<b>844,584</b>

# Agency 093 - TAX EQUALIZATION & REVIEW COMM

## Program 115 - OPERATIONS

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### **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 filing.

The Commission's priority is funding to implement processes and procedures for reduction of the time between filing of an appeal and its resolution. The Commission's goal is to have a resolution of an appeal in the calendar year following its filing. The Legislature authorized Single Commissioner hearings in the 2011 session.

### **PERFORMANCE MEASURES:**

Inputs are personal efforts of seven staff and three 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. (See table below)

**Agency 093 - TAX EQUALIZATION & REVIEW COMM**  
**Program 115 - OPERATIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	684,623	683,640	733,273	730,680	733,273	744,584
Cash Fund	83,062	115,000	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
<b>Total Operations</b>	<b>767,685</b>	<b>798,640</b>	<b>833,273</b>	<b>830,680</b>	<b>833,273</b>	<b>844,584</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	684,623	683,640	733,273	730,680	733,273	744,584
Cash Fund	83,062	115,000	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
<b>Total Program</b>	<b>767,685</b>	<b>798,640</b>	<b>833,273</b>	<b>830,680</b>	<b>833,273</b>	<b>844,584</b>

# 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 Nebraska 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 of the Supreme Court are outlined in the Nebraska Judicial Branch Strategic Agenda 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](http://www.supremecourt.ne.gov)).

## Agency 005 - SUPREME COURT

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	73,306,702	84,265,483	87,116,608	85,713,715	87,475,042	86,698,199
Cash Fund	13,130,352	12,962,180	13,503,552	12,885,249	13,448,898	12,919,237
Federal Fund	1,364,838	1,404,142	1,636,481	1,645,817	1,638,020	1,656,906
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>87,801,891</b>	<b>98,631,805</b>	<b>102,256,641</b>	<b>100,244,781</b>	<b>102,561,960</b>	<b>101,274,342</b>
<b>Aid Funding</b>						
General Fund	1,137	0	0	0	0	0
Cash Fund	719,712	910,000	760,000	770,000	760,000	770,000
Federal Fund	268,405	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>989,254</b>	<b>910,000</b>	<b>760,000</b>	<b>770,000</b>	<b>760,000</b>	<b>770,000</b>
<b>Total Funding</b>						
General Fund	73,307,839	84,265,483	87,116,608	85,713,715	87,475,042	86,698,199
Cash Fund	13,850,064	13,872,180	14,263,552	13,655,249	14,208,898	13,689,237
Federal Fund	1,633,243	1,404,142	1,636,481	1,645,817	1,638,020	1,656,906
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>88,791,145</b>	<b>99,541,805</b>	<b>103,016,641</b>	<b>101,014,781</b>	<b>103,321,960</b>	<b>102,044,342</b>

**Agency 005 - SUPREME COURT**  
**Program 003 - SALARIES-SUP CT JUDGES**

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**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 Nebraska 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,096,418	1,178,453	1,180,667	1,180,667	1,183,010	1,183,010
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,096,418</b>	<b>1,178,453</b>	<b>1,180,667</b>	<b>1,180,667</b>	<b>1,183,010</b>	<b>1,183,010</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,096,418	1,178,453	1,180,667	1,180,667	1,183,010	1,183,010
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,096,418</b>	<b>1,178,453</b>	<b>1,180,667</b>	<b>1,180,667</b>	<b>1,183,010</b>	<b>1,183,010</b>

**Agency 005 - SUPREME COURT**  
**Program 004 - SAL-APPELLATE CT JUDGES**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	921,196	971,310	973,207	973,207	975,216	975,216
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
<b>Total Operations</b>	<b>921,196</b>	<b>971,310</b>	<b>973,207</b>	<b>973,207</b>	<b>975,216</b>	<b>975,216</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	921,196	971,310	973,207	973,207	975,216	975,216
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
<b>Total Program</b>	<b>921,196</b>	<b>971,310</b>	<b>973,207</b>	<b>973,207</b>	<b>975,216</b>	<b>975,216</b>

# Agency 005 - SUPREME COURT

## Program 005 - RETIRED JUDGES SALARIES

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### **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.

### **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 as assigned by the Supreme Court.. There are no performance measures for this program.

**Agency 005 - SUPREME COURT**  
**Program 005 - RETIRED JUDGES SALARIES**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	59,608	47,436	97,436	47,436	97,436	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
<b>Total Operations</b>	<b>59,608</b>	<b>47,436</b>	<b>97,436</b>	<b>47,436</b>	<b>97,436</b>	<b>47,436</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	59,608	47,436	97,436	47,436	97,436	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
<b>Total Program</b>	<b>59,608</b>	<b>47,436</b>	<b>97,436</b>	<b>47,436</b>	<b>97,436</b>	<b>47,436</b>

## **Agency 005 - SUPREME COURT**

### **Program 006 - SAL-DIST & JUV JUDGES**

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#### **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 56 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.

**Agency 005 - SUPREME COURT**  
**Program 006 - SAL-DIST & JUV JUDGES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	10,021,911	10,372,443	10,393,629	10,393,629	10,416,060	10,416,060
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>10,021,911</b>	<b>10,372,443</b>	<b>10,393,629</b>	<b>10,393,629</b>	<b>10,416,060</b>	<b>10,416,060</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	10,021,911	10,372,443	10,393,629	10,393,629	10,416,060	10,416,060
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>10,021,911</b>	<b>10,372,443</b>	<b>10,393,629</b>	<b>10,393,629</b>	<b>10,416,060</b>	<b>10,416,060</b>

# Agency 005 - SUPREME COURT

## Program 007 - SALARIES-COUNTY JUDGES

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### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	8,279,663	8,782,408	8,800,748	8,800,748	8,820,166	8,820,166
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>8,279,663</b>	<b>8,782,408</b>	<b>8,800,748</b>	<b>8,800,748</b>	<b>8,820,166</b>	<b>8,820,166</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	8,279,663	8,782,408	8,800,748	8,800,748	8,820,166	8,820,166
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,279,663</b>	<b>8,782,408</b>	<b>8,800,748</b>	<b>8,800,748</b>	<b>8,820,166</b>	<b>8,820,166</b>

# Agency 005 - SUPREME COURT

## Program 052 - OPERATIONS

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### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	26,529,385	27,400,012	27,741,543	27,902,428	27,769,418	28,374,159
Cash Fund	1,320,801	1,637,925	1,638,366	1,642,683	1,638,366	1,657,324
Federal Fund	598,958	769,107	634,107	637,165	634,107	640,294
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>28,449,145</b>	<b>29,807,044</b>	<b>30,014,016</b>	<b>30,182,276</b>	<b>30,041,891</b>	<b>30,671,777</b>
<b>Aid Funding</b>						
General Fund	1,137	0	0	0	0	0
Cash Fund	719,712	910,000	760,000	770,000	760,000	770,000
Federal Fund	268,405	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>989,254</b>	<b>910,000</b>	<b>760,000</b>	<b>770,000</b>	<b>760,000</b>	<b>770,000</b>
<b>Total Funding</b>						
General Fund	26,530,522	27,400,012	27,741,543	27,902,428	27,769,418	28,374,159
Cash Fund	2,040,513	2,547,925	2,398,366	2,412,683	2,398,366	2,427,324
Federal Fund	867,363	769,107	634,107	637,165	634,107	640,294
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>29,438,399</b>	<b>30,717,044</b>	<b>30,774,016</b>	<b>30,952,276</b>	<b>30,801,891</b>	<b>31,441,777</b>

## Agency 005 - SUPREME COURT Program 067 - PROBATION SERVICES

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### **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, Program 435 - Probation Community Corrections and a portion of Program 570 - Computer Automation comprise the budget for the Nebraska Probation System.

### **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.

### **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 greatest risk to community safety. Guiding principles for performance measurement are contained in the Supreme Court's Strategic Agenda, particularly Goal 3: Addressing Community Safety.

**Agency 005 - SUPREME COURT**  
**Program 067 - PROBATION SERVICES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	20,513,229	20,958,389	21,491,224	21,350,448	21,500,451	21,723,803
Cash Fund	660,991	947,332	947,332	972,910	947,332	973,501
Federal Fund	356,815	208,798	208,798	211,868	208,798	215,009
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>21,531,036</b>	<b>22,114,519</b>	<b>22,647,354</b>	<b>22,535,226</b>	<b>22,656,581</b>	<b>22,912,313</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	20,513,229	20,958,389	21,491,224	21,350,448	21,500,451	21,723,803
Cash Fund	660,991	947,332	947,332	972,910	947,332	973,501
Federal Fund	356,815	208,798	208,798	211,868	208,798	215,009
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>21,531,036</b>	<b>22,114,519</b>	<b>22,647,354</b>	<b>22,535,226</b>	<b>22,656,581</b>	<b>22,912,313</b>

**Agency 005 - SUPREME COURT**  
**Program 235 - PROB CONTRACTUAL SERV**

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**PROGRAM DESCRIPTION:**

Program 235 is 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. However, continued interest in the agreements shows that Probation personnel are successfully providing a service still requested by the counties.

**Agency 005 - SUPREME COURT**  
**Program 235 - PROB CONTRACTUAL SERV**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	455,504	915,309	915,667	923,232	915,667	930,964
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>455,504</b>	<b>915,309</b>	<b>915,667</b>	<b>923,232</b>	<b>915,667</b>	<b>930,964</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	455,504	915,309	915,667	923,232	915,667	930,964
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>455,504</b>	<b>915,309</b>	<b>915,667</b>	<b>923,232</b>	<b>915,667</b>	<b>930,964</b>

# Agency 005 - SUPREME COURT

## Program 420 - SPECIALIZED COURT OPERATIONS

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### **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 nationwide have been shown to be an effective means of, as described earlier, improving community safety. The Supreme Court received and is reviewing the University of Nebraska Public Policy Center evaluation of Nebraska's problem solving courts. Preliminary findings show that Nebraska's problem solving courts have also been effective.

**Agency 005 - SUPREME COURT**  
**Program 420 - SPECIALIZED COURT OPERATIONS**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,920,153	2,060,521	2,454,061	2,208,597	2,458,565	2,234,706
Cash Fund	114,738	190,215	190,215	190,215	190,215	190,215
Federal Fund	245,341	0	367,339	367,339	368,878	368,878
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,280,232</b>	<b>2,250,736</b>	<b>3,011,615</b>	<b>2,766,151</b>	<b>3,017,658</b>	<b>2,793,799</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,920,153	2,060,521	2,454,061	2,208,597	2,458,565	2,234,706
Cash Fund	114,738	190,215	190,215	190,215	190,215	190,215
Federal Fund	245,341	0	367,339	367,339	368,878	368,878
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,280,232</b>	<b>2,250,736</b>	<b>3,011,615</b>	<b>2,766,151</b>	<b>3,017,658</b>	<b>2,793,799</b>

# Agency 005 - SUPREME COURT

## Program 435 - COMMUNITY CORRECTIONS

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### **PROGRAM DESCRIPTION:**

Program 435 was established by LB 46, 2003. 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, offenders are prioritized for supervision and treatment services according to their risk to reoffend. 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:**

See umbrella Program 067 for performance measures. Regarding the Nebraska Juvenile Service Delivery Project, LB 985 required that it undergo an evaluation by the University of Nebraska Medical Center, College of Public Health. However, preliminary findings, from when the project was conducted on a contractual basis with the Department of Health and Human Services, showed that progress toward achieving the statutory goals was made.

**Agency 005 - SUPREME COURT**  
**Program 435 - COMMUNITY CORRECTIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,965,138	12,494,511	13,984,093	12,856,555	14,254,720	12,923,643
Cash Fund	6,779,192	5,241,677	4,973,708	5,113,708	4,973,708	5,113,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>10,744,330</b>	<b>17,736,188</b>	<b>18,957,801</b>	<b>17,970,263</b>	<b>19,228,428</b>	<b>18,037,351</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	3,965,138	12,494,511	13,984,093	12,856,555	14,254,720	12,923,643
Cash Fund	6,779,192	5,241,677	4,973,708	5,113,708	4,973,708	5,113,708
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>10,744,330</b>	<b>17,736,188</b>	<b>18,957,801</b>	<b>17,970,263</b>	<b>19,228,428</b>	<b>18,037,351</b>

# Agency 005 - SUPREME COURT

## Program 570 - COMPUTER AUTOMATION

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### **PROGRAM DESCRIPTION:**

Program 570 is the primary budget for the Supreme Court's information technology (IT) function. The foremost court IT system is represented by 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 currently operates in 93 county courts and 93 district courts.

The foremost Probation IT system is the Nebraska Probation Application for Community Safety (NPACS). NPACS is a case management system used by Probation administrative and field staff to increase effective supervision of probationers.

### **PROGRAM OBJECTIVES:**

**Maintaining and Updating Equipment** – Since 2008 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. The following table reflects the change in equipment leased from the Office of the CIO and Dot.Comm in Douglas County and used with JUSTICE applications.

### **PERFORMANCE MEASURES:**

Please refer to the Technology Plan (link given in Program Objectives section).

**Agency 005 - SUPREME COURT**  
**Program 570 - COMPUTER AUTOMATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,799,126	4,029,722	4,838,264	4,042,501	4,783,610	4,053,525
Federal Fund	163,723	426,237	426,237	429,445	426,237	432,725
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>3,962,848</b>	<b>4,455,959</b>	<b>5,264,501</b>	<b>4,471,946</b>	<b>5,209,847</b>	<b>4,486,250</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,799,126	4,029,722	4,838,264	4,042,501	4,783,610	4,053,525
Federal Fund	163,723	426,237	426,237	429,445	426,237	432,725
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,962,848</b>	<b>4,455,959</b>	<b>5,264,501</b>	<b>4,471,946</b>	<b>5,209,847</b>	<b>4,486,250</b>

# Agency 011 - ATTORNEY GENERAL

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## **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.

## Agency 011 - ATTORNEY GENERAL

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	6,458,182	5,815,369	6,182,977	6,166,185	5,772,079	6,019,265
Cash Fund	896,662	1,040,437	1,422,829	1,051,069	1,422,829	1,061,942
Federal Fund	1,377,852	1,587,852	1,587,852	1,610,979	1,587,852	1,634,625
Revolving Fund	1,048,231	1,217,816	1,217,816	1,237,223	1,217,816	1,257,064
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,780,927</b>	<b>9,661,474</b>	<b>10,411,474</b>	<b>10,065,456</b>	<b>10,000,576</b>	<b>9,972,896</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	6,458,182	5,815,369	6,182,977	6,166,185	5,772,079	6,019,265
Cash Fund	896,662	1,040,437	1,422,829	1,051,069	1,422,829	1,061,942
Federal Fund	1,377,852	1,587,852	1,587,852	1,610,979	1,587,852	1,634,625
Revolving Fund	1,048,231	1,217,816	1,217,816	1,237,223	1,217,816	1,257,064
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>9,780,927</b>	<b>9,661,474</b>	<b>10,411,474</b>	<b>10,065,456</b>	<b>10,000,576</b>	<b>9,972,896</b>

**Agency 011 - ATTORNEY GENERAL**  
**Program 011 - SALARY-ATTORNEY GENERAL**

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**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.

**Agency 011 - ATTORNEY GENERAL**  
**Program 011 - SALARY-ATTORNEY GENERAL**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	123,375	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
<b>Total Operations</b>	<b>123,375</b>	<b>129,913</b>	<b>129,913</b>	<b>129,913</b>	<b>129,913</b>	<b>129,913</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	123,375	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
<b>Total Program</b>	<b>123,375</b>	<b>129,913</b>	<b>129,913</b>	<b>129,913</b>	<b>129,913</b>	<b>129,913</b>

**Agency 011 - ATTORNEY GENERAL**  
**Program 290 - STATE SETTLEMENT FUNDS**

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**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.

**Agency 011 - ATTORNEY GENERAL  
Program 290 - STATE SETTLEMENT FUNDS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	334,935	286,571	668,963	287,175	668,963	287,794
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>334,935</b>	<b>286,571</b>	<b>668,963</b>	<b>287,175</b>	<b>668,963</b>	<b>287,794</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	334,935	286,571	668,963	287,175	668,963	287,794
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>334,935</b>	<b>286,571</b>	<b>668,963</b>	<b>287,175</b>	<b>668,963</b>	<b>287,794</b>

**Agency 011 - ATTORNEY GENERAL**  
**Program 496 - INTERSTATE WATER LITIGATION**

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**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 the Republican River Compact.

**PERFORMANCE MEASURES:**

The Attorney General's Office will defend these claims through the direction of attorneys within the office.

**Agency 011 - ATTORNEY GENERAL**  
**Program 496 - INTERSTATE WATER LITIGATION**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	969,909	0	750,000	250,000	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>969,909</b>	<b>0</b>	<b>750,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	969,909	0	750,000	250,000	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>969,909</b>	<b>0</b>	<b>750,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**Agency 011 - ATTORNEY GENERAL**  
**Program 507 - INTERP & APPL OF LAW**

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**PROGRAM DESCRIPTION:**

This program serves as the umbrella program for programs 270, 271, 272, 273, and 274.

**PROGRAM OBJECTIVES:**

Program 507 is the umbrella program for programs 270, 271, 272, 273, and 274.

**PERFORMANCE MEASURES:**

Program 507 is the umbrella program for programs 270, 271, 272, 273, and 274.

**Agency 011 - ATTORNEY GENERAL  
Program 507 - INTERP & APPL OF LAW**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	5,364,898	5,685,456	5,303,064	5,786,272	5,642,166	5,889,352
Cash Fund	561,727	753,866	753,866	763,894	753,866	774,148
Federal Fund	1,153,579	1,587,852	1,587,852	1,610,979	1,587,852	1,634,625
Revolving Fund	1,048,231	1,217,816	1,217,816	1,237,223	1,217,816	1,257,064
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>8,128,435</b>	<b>9,244,990</b>	<b>8,862,598</b>	<b>9,398,368</b>	<b>9,201,700</b>	<b>9,555,189</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	5,364,898	5,685,456	5,303,064	5,786,272	5,642,166	5,889,352
Cash Fund	561,727	753,866	753,866	763,894	753,866	774,148
Federal Fund	1,153,579	1,587,852	1,587,852	1,610,979	1,587,852	1,634,625
Revolving Fund	1,048,231	1,217,816	1,217,816	1,237,223	1,217,816	1,257,064
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,128,435</b>	<b>9,244,990</b>	<b>8,862,598</b>	<b>9,398,368</b>	<b>9,201,700</b>	<b>9,555,189</b>

# Agency 011 - ATTORNEY GENERAL

## Program 575 - BYRNE GRANTS

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### **PROGRAM DESCRIPTION:**

Program was created as a result of the Federal Anti-Drug Act. The 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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	224,273	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>224,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	224,273	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>224,273</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 015 - BOARD OF PAROLE

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## **STATUTORY AUTHORITY:**

While all of Nebraska's statutes apply to the Board of Parole, the main statutes addressing the Board of Parole are Sections 83-187.01 through 83-199.

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.

## Agency 015 - BOARD OF PAROLE

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	773,716	819,249	819,249	832,930	819,249	847,913
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
<b>Total Operations</b>	<b>773,716</b>	<b>819,249</b>	<b>819,249</b>	<b>832,930</b>	<b>819,249</b>	<b>847,913</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	773,716	819,249	819,249	832,930	819,249	847,913
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
<b>Total Agency</b>	<b>773,716</b>	<b>819,249</b>	<b>819,249</b>	<b>832,930</b>	<b>819,249</b>	<b>847,913</b>

# Agency 015 - BOARD OF PAROLE

## Program 320 - PAROLE BOARD SALARIES

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### **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 temperament. 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	469,068	512,693	512,693	522,245	512,693	532,014
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>469,068</b>	<b>512,693</b>	<b>512,693</b>	<b>522,245</b>	<b>512,693</b>	<b>532,014</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	469,068	512,693	512,693	522,245	512,693	532,014
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>469,068</b>	<b>512,693</b>	<b>512,693</b>	<b>522,245</b>	<b>512,693</b>	<b>532,014</b>

# Agency 015 - BOARD OF PAROLE

## Program 358 - BOARD OF PAROLE

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### **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 June 20, 2012 there were 1,313 adult offenders on Parole in Nebraska, . For FY11, the Parole success rate (1 yr) was 64.9%.

The parolee discharge success rate was 88.4%. This is the percentage of parolees that completed and were discharged from parole, and did not recidivate within three years of their parole discharge date.

The average length of time inmates were on parole in FY11 was 8.57 months.

There are currently 1,070 inmates eligible for parole.

**Agency 015 - BOARD OF PAROLE**  
**Program 358 - BOARD OF PAROLE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	304,649	306,556	306,556	310,685	306,556	315,899
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>304,649</b>	<b>306,556</b>	<b>306,556</b>	<b>310,685</b>	<b>306,556</b>	<b>315,899</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	304,649	306,556	306,556	310,685	306,556	315,899
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>304,649</b>	<b>306,556</b>	<b>306,556</b>	<b>310,685</b>	<b>306,556</b>	<b>315,899</b>

# Agency 021 - STATE FIRE MARSHAL

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## **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,

## Agency 021 - STATE FIRE MARSHAL

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	3,902,822	3,991,920	4,046,920	4,112,928	3,991,920	4,125,410
Cash Fund	935,662	1,711,311	1,743,385	1,758,525	1,741,161	1,771,781
Federal Fund	532,465	286,907	335,017	345,131	331,682	352,143
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,370,949</b>	<b>5,990,138</b>	<b>6,125,322</b>	<b>6,216,584</b>	<b>6,064,763</b>	<b>6,249,334</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	42,262	0	0	0	0	0
Federal Fund	108,814	55,000	55,000	55,000	55,000	55,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>151,076</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Funding</b>						
General Fund	3,902,822	3,991,920	4,046,920	4,112,928	3,991,920	4,125,410
Cash Fund	977,924	1,711,311	1,743,385	1,758,525	1,741,161	1,771,781
Federal Fund	641,279	341,907	390,017	400,131	386,682	407,143
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>5,522,025</b>	<b>6,045,138</b>	<b>6,180,322</b>	<b>6,271,584</b>	<b>6,119,763</b>	<b>6,304,334</b>

# Agency 021 - STATE FIRE MARSHAL

## Program 193 - PUBLIC PROTECTION

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### **PROGRAM DESCRIPTION:**

The State Fire Marshal Agency Umbrella Program 193 conducts an inspection program with emphasis on the correction of fire code deficiencies. Included in Program 193 are programs 225, 226, 227 and 229. 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.

**Agency 021 - STATE FIRE MARSHAL**  
**Program 193 - PUBLIC PROTECTION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,921,499	2,941,417	2,996,417	3,046,975	2,941,417	3,043,660
Cash Fund	928,209	1,609,763	1,641,837	1,656,977	1,639,613	1,670,233
Federal Fund	457,548	286,907	335,017	341,629	331,682	345,051
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,307,256</b>	<b>4,838,087</b>	<b>4,973,271</b>	<b>5,045,581</b>	<b>4,912,712</b>	<b>5,058,944</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	42,262	0	0	0	0	0
Federal Fund	108,814	55,000	55,000	55,000	55,000	55,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>151,076</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Funding</b>						
General Fund	2,921,499	2,941,417	2,996,417	3,046,975	2,941,417	3,043,660
Cash Fund	970,471	1,609,763	1,641,837	1,656,977	1,639,613	1,670,233
Federal Fund	566,361	341,907	390,017	396,629	386,682	400,051
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,458,331</b>	<b>4,893,087</b>	<b>5,028,271</b>	<b>5,100,581</b>	<b>4,967,712</b>	<b>5,113,944</b>

# Agency 021 - STATE FIRE MARSHAL

## Program 340 - TRAINING DIVISION

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### **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 physical skills training required by fire department and other emergency response personnel. The Division presents a train-the-trainer program enabling students educated by the program to return to their departments and educate their members: a financially efficient approach.

### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	773,383	830,834	830,834	846,284	830,834	862,081
Cash Fund	3,982	21,567	21,567	21,567	21,567	21,567
Federal Fund	74,918	0	0	3,502	0	7,092
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>852,283</b>	<b>852,401</b>	<b>852,401</b>	<b>871,353</b>	<b>852,401</b>	<b>890,740</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	773,383	830,834	830,834	846,284	830,834	862,081
Cash Fund	3,982	21,567	21,567	21,567	21,567	21,567
Federal Fund	74,918	0	0	3,502	0	7,092
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>852,283</b>	<b>852,401</b>	<b>852,401</b>	<b>871,353</b>	<b>852,401</b>	<b>890,740</b>

# Agency 021 - STATE FIRE MARSHAL

## Program 845 - PUBLIC SAFETY COMM. SYSTEM

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### **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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	207,940	219,669	219,669	219,669	219,669	219,669
Cash Fund	3,471	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
<b>Total Operations</b>	<b>211,411</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	207,940	219,669	219,669	219,669	219,669	219,669
Cash Fund	3,471	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
<b>Total Program</b>	<b>211,411</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>	<b>299,650</b>

# Agency 030 - NEBRASKA ELECTRICAL BOARD

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## **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, LB 411, 2010; and LB 56, 2011 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 and 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 ensuring 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,434,732	1,572,515	1,588,037	1,605,133	1,588,037	1,627,061
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,434,732</b>	<b>1,572,515</b>	<b>1,588,037</b>	<b>1,605,133</b>	<b>1,588,037</b>	<b>1,627,061</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,434,732	1,572,515	1,588,037	1,605,133	1,588,037	1,627,061
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,434,732</b>	<b>1,572,515</b>	<b>1,588,037</b>	<b>1,605,133</b>	<b>1,588,037</b>	<b>1,627,061</b>

# Agency 030 - NEBRASKA ELECTRICAL BOARD

## Program 197 - PUBLIC PROTECTION

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### **PROGRAM DESCRIPTION:**

The Nebraska State Electrical Division has a staff of 19, 5 in the Lincoln office and 14 inspectors located across the state. The division is charged with electrical safety, electrical licensing, and electrical permit issuance. This is accomplished through 14 electrical inspectors located across the state, a chief electrical inspector located in Lincoln, 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 where 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,434,732	1,572,515	1,588,037	1,605,133	1,588,037	1,627,061
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,434,732</b>	<b>1,572,515</b>	<b>1,588,037</b>	<b>1,605,133</b>	<b>1,588,037</b>	<b>1,627,061</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,434,732	1,572,515	1,588,037	1,605,133	1,588,037	1,627,061
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,434,732</b>	<b>1,572,515</b>	<b>1,588,037</b>	<b>1,605,133</b>	<b>1,588,037</b>	<b>1,627,061</b>

# Agency 031 - MILITARY DEPARTMENT

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## **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. **We CAN Provide The Best Possible Support To Our Families and Employers.**
2. **We CAN Remain Relevant and Ready To Respond.**
3. **We CAN Make the Nebraska National Guard the Service of Choice.**
4. **Integrated Emergency Management and Homeland Security activities in support of a comprehensive statewide program;**

# Agency 031 - MILITARY DEPARTMENT

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	5,964,050	3,687,973	3,787,973	3,825,886	3,887,973	3,964,649
Cash Fund	568,714	891,758	920,123	924,360	920,677	929,245
Federal Fund	21,432,266	17,740,635	17,224,000	17,335,506	17,224,554	17,450,056
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>27,965,030</b>	<b>22,320,366</b>	<b>21,932,096</b>	<b>22,085,752</b>	<b>22,033,204</b>	<b>22,343,950</b>
<b>Aid Funding</b>						
General Fund	1,047,900	988,775	988,775	988,775	988,775	988,775
Cash Fund	486,951	0	0	0	0	0
Federal Fund	43,999,988	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
<b>Total Aid Funding</b>	<b>45,534,838</b>	<b>7,059,379</b>	<b>7,059,379</b>	<b>7,059,379</b>	<b>7,059,379</b>	<b>7,059,379</b>
<b>Total Funding</b>						
General Fund	7,011,949	4,676,748	4,776,748	4,814,661	4,876,748	4,953,424
Cash Fund	1,055,665	891,758	920,123	924,360	920,677	929,245
Federal Fund	65,432,253	23,811,239	23,294,604	23,406,110	23,295,158	23,520,660
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>73,499,868</b>	<b>29,379,745</b>	<b>28,991,475</b>	<b>29,145,131</b>	<b>29,092,583</b>	<b>29,403,329</b>

# Agency 031 - MILITARY DEPARTMENT

## Program 192 - GOV EMERGENCY PROGRAM

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### **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 Section adequately staffed and trained to assist state and local government with disaster assistance at the time of a local, state or Federal 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.

**Agency 031 - MILITARY DEPARTMENT  
Program 192 - GOV EMERGENCY PROGRAM**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,398,167	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	53,597	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,451,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	587,251	500,000	500,000	500,000	500,000	500,000
Cash Fund	486,951	0	0	0	0	0
Federal Fund	31,700,590	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
<b>Total Aid Funding</b>	<b>32,774,792</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Total Funding</b>						
General Fund	2,985,418	500,000	500,000	500,000	500,000	500,000
Cash Fund	486,951	0	0	0	0	0
Federal Fund	31,754,188	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
<b>Total Program</b>	<b>35,226,556</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

# Agency 031 - MILITARY DEPARTMENT

## Program 544 - NATIONAL & STATE GUARD

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### **PROGRAM DESCRIPTION:**

The Nebraska Military Department – Nebraska National Guard consist of over 3712 Army National Guard (ARNG) and 976 Air National Guard (ANG) service members and 169.5 state employees, 35 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.

**Agency 031 - MILITARY DEPARTMENT**  
**Program 544 - NATIONAL & STATE GUARD**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,638,076	2,745,543	2,845,543	2,871,111	2,945,543	2,997,251
Cash Fund	159,110	399,808	399,808	399,808	399,808	399,808
Federal Fund	17,696,579	16,113,172	15,568,172	15,659,474	15,568,172	15,752,808
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>20,493,766</b>	<b>19,258,523</b>	<b>18,813,523</b>	<b>18,930,393</b>	<b>18,913,523</b>	<b>19,149,867</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,638,076	2,745,543	2,845,543	2,871,111	2,945,543	2,997,251
Cash Fund	159,110	399,808	399,808	399,808	399,808	399,808
Federal Fund	17,696,579	16,113,172	15,568,172	15,659,474	15,568,172	15,752,808
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>20,493,766</b>	<b>19,258,523</b>	<b>18,813,523</b>	<b>18,930,393</b>	<b>18,913,523</b>	<b>19,149,867</b>

# Agency 031 - MILITARY DEPARTMENT

## Program 545 - EMERGENCY MANAGEMENT

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### **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 statute; **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 Nebraska Emergency Management Agency (NEMA) supports the administration, 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: , preparedness, response, recovery and mitigation. 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.

**Agency 031 - MILITARY DEPARTMENT**  
**Program 545 - EMERGENCY MANAGEMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	927,807	942,430	942,430	954,775	942,430	967,398
Cash Fund	409,604	491,950	520,315	524,552	520,869	529,437
Federal Fund	3,682,090	1,627,463	1,655,828	1,676,032	1,656,382	1,697,248
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,019,500</b>	<b>3,061,843</b>	<b>3,118,573</b>	<b>3,155,359</b>	<b>3,119,681</b>	<b>3,194,083</b>
<b>Aid Funding</b>						
General Fund	-10,421	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	12,299,397	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
<b>Total Aid Funding</b>	<b>12,288,976</b>	<b>1,570,604</b>	<b>1,570,604</b>	<b>1,570,604</b>	<b>1,570,604</b>	<b>1,570,604</b>
<b>Total Funding</b>						
General Fund	917,385	942,430	942,430	954,775	942,430	967,398
Cash Fund	409,604	491,950	520,315	524,552	520,869	529,437
Federal Fund	15,981,487	3,198,067	3,226,432	3,246,636	3,226,986	3,267,852
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,308,476</b>	<b>4,632,447</b>	<b>4,689,177</b>	<b>4,725,963</b>	<b>4,690,285</b>	<b>4,764,687</b>

# Agency 031 - MILITARY DEPARTMENT

## Program 548 - TUITION ASSISTANCE

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### **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 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	471,070	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
<b>Total Aid Funding</b>	<b>471,070</b>	<b>488,775</b>	<b>488,775</b>	<b>488,775</b>	<b>488,775</b>	<b>488,775</b>
<b>Total Funding</b>						
General Fund	471,070	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
<b>Total Program</b>	<b>471,070</b>	<b>488,775</b>	<b>488,775</b>	<b>488,775</b>	<b>488,775</b>	<b>488,775</b>

# Agency 037 - WORKERS COMPENSATION COURT

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## **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 and 1,110-1,118 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.

# Agency 037 - WORKERS COMPENSATION COURT

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,583,712	5,615,669	5,616,339	5,667,647	5,616,339	5,722,159
Federal Fund	43,644	49,357	49,357	50,206	49,357	51,074
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,627,356</b>	<b>5,665,026</b>	<b>5,665,696</b>	<b>5,717,853</b>	<b>5,665,696</b>	<b>5,773,233</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,583,712	5,615,669	5,616,339	5,667,647	5,616,339	5,722,159
Federal Fund	43,644	49,357	49,357	50,206	49,357	51,074
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>5,627,356</b>	<b>5,665,026</b>	<b>5,665,696</b>	<b>5,717,853</b>	<b>5,665,696</b>	<b>5,773,233</b>

# Agency 037 - WORKERS COMPENSATION COURT

## Program 526 - WC JUDGES SALARIES

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### **PROGRAM DESCRIPTION:**

This program is maintained solely for the purpose of paying the salaries and benefits 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 and benefits 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,076,691	1,109,083	1,111,083	1,109,083	1,111,083	1,109,083
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,076,691</b>	<b>1,109,083</b>	<b>1,111,083</b>	<b>1,109,083</b>	<b>1,111,083</b>	<b>1,109,083</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,076,691	1,109,083	1,111,083	1,109,083	1,111,083	1,109,083
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,076,691</b>	<b>1,109,083</b>	<b>1,111,083</b>	<b>1,109,083</b>	<b>1,111,083</b>	<b>1,109,083</b>

# Agency 037 - WORKERS COMPENSATION COURT

## Program 530 - WC COURT ADMINISTRATION

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### **PROGRAM DESCRIPTION:**

This program supports all functions and activities of the court, with the exception of judges' salaries and benefits 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 FY 2012, and projections are included for FY 2013, FY 2014, and FY 2015.

**Agency 037 - WORKERS COMPENSATION COURT**  
**Program 530 - WC COURT ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,507,021	4,451,319	4,449,989	4,503,297	4,449,989	4,557,809
Federal Fund	43,644	49,357	49,357	50,206	49,357	51,074
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,550,665</b>	<b>4,500,676</b>	<b>4,499,346</b>	<b>4,553,503</b>	<b>4,499,346</b>	<b>4,608,883</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,507,021	4,451,319	4,449,989	4,503,297	4,449,989	4,557,809
Federal Fund	43,644	49,357	49,357	50,206	49,357	51,074
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,550,665</b>	<b>4,500,676</b>	<b>4,499,346</b>	<b>4,553,503</b>	<b>4,499,346</b>	<b>4,608,883</b>

**Agency 037 - WORKERS COMPENSATION COURT**  
**Program 635 - ACTING JUDGES SALARIES**

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**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**

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**Financial Data**

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
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
<b>Total Operations</b>	<b>0</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
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
<b>Total Program</b>	<b>0</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>	<b>55,267</b>

# Agency 046 - DEPT OF CORRECTIONAL SERVICES

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## **STATUTORY AUTHORITY:**

Nebraska Revised Statutes § 83-171 and 83-901 established the Nebraska Department of Correctional Service (NDCS) 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 2004 the Department brought together individuals from within and outside of the Department to develop the current Vision points. Staff from the Department joined with members of the community to work together to identify core values that represent the basic beliefs that the Nebraska Department of Correctional Services embraces to meet its responsibility to inmates and staff.

## **MISSION AND PRINCIPLES:**

The mission of the Nebraska 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.

# Agency 046 - DEPT OF CORRECTIONAL SERVICES

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	160,948,437	156,840,269	165,099,699	166,673,184	167,365,561	169,955,975
Cash Fund	1,630,645	2,054,373	2,197,373	2,197,373	2,197,373	2,197,373
Federal Fund	1,405,447	1,738,680	1,738,680	1,753,316	1,738,680	1,768,281
Revolving Fund	14,635,194	18,309,400	18,391,841	18,477,502	18,391,841	18,565,097
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>178,619,724</b>	<b>178,942,722</b>	<b>187,427,593</b>	<b>189,101,375</b>	<b>189,693,455</b>	<b>192,486,726</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	160,948,437	156,840,269	165,099,699	166,673,184	167,365,561	169,955,975
Cash Fund	1,630,645	2,054,373	2,197,373	2,197,373	2,197,373	2,197,373
Federal Fund	1,405,447	1,738,680	1,738,680	1,753,316	1,738,680	1,768,281
Revolving Fund	14,635,194	18,309,400	18,391,841	18,477,502	18,391,841	18,565,097
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>178,619,724</b>	<b>178,942,722</b>	<b>187,427,593</b>	<b>189,101,375</b>	<b>189,693,455</b>	<b>192,486,726</b>

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 200 - ADULT OPERATIONS**

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**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 rightfully demand the highest level of public services and expect that Nebraska Department of Correctional Services (NDCS) uses tax dollars for public safety. Consequently, NDCS has the responsibility to ensure programs further public safety and are operated cost-effectively. As a means to meet this responsibility, NDCS has identified several key performance measures that provide a method and a measure to evaluate significant areas within the agency.

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 200 - ADULT OPERATIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	160,875,289	156,768,354	165,027,784	166,601,269	167,293,646	169,884,060
Cash Fund	1,360,234	1,741,500	1,741,500	1,741,500	1,741,500	1,741,500
Federal Fund	1,383,195	1,738,680	1,738,680	1,753,316	1,738,680	1,768,281
Revolving Fund	14,635,194	18,309,400	18,391,841	18,477,502	18,391,841	18,565,097
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>178,253,913</b>	<b>178,557,934</b>	<b>186,899,805</b>	<b>188,573,587</b>	<b>189,165,667</b>	<b>191,958,938</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	160,875,289	156,768,354	165,027,784	166,601,269	167,293,646	169,884,060
Cash Fund	1,360,234	1,741,500	1,741,500	1,741,500	1,741,500	1,741,500
Federal Fund	1,383,195	1,738,680	1,738,680	1,753,316	1,738,680	1,768,281
Revolving Fund	14,635,194	18,309,400	18,391,841	18,477,502	18,391,841	18,565,097
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>178,253,913</b>	<b>178,557,934</b>	<b>186,899,805</b>	<b>188,573,587</b>	<b>189,165,667</b>	<b>191,958,938</b>

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 367 - COMMUNITY-BASED SERVICES**

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**PROGRAM DESCRIPTION:**

The Department of Correctional Services is appropriated cash funding authority for fees collected from those offenders under parole supervision. The fee is \$25 per month per parolee. These fees are collected and expended from the Parole Program cash fund. (Fund 24610).

**PROGRAM OBJECTIVES:**

To provide funding for parolee assistance programs and for training of officers on evidenced based practices through the fees collected from the parolees.

**PERFORMANCE MEASURES:**

To ensure funds are spent in a useful and equitable manner for parolee programs.

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 367 - COMMUNITY-BASED SERVICES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	262,994	312,873	455,873	455,873	455,873	455,873
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>262,994</b>	<b>312,873</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	262,994	312,873	455,873	455,873	455,873	455,873
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>262,994</b>	<b>312,873</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>	<b>455,873</b>

# Agency 046 - DEPT OF CORRECTIONAL SERVICES

## Program 575 - BYRNE GRANTS

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### **PROGRAM DESCRIPTION:**

The Nebraska Legislature passed LB 504 during the 1986 Legislative session. The bill mandates that all offenders committed to the Nebraska Department of Corrections (NDCS) for violations of RRS Neb. § 28-416 (2012) of the Criminal Code must receive drug treatment prior to eligibility for release on parole. As of June 30, 2012, the NDCS housed 660 inmates (14.3%) whose most serious offense was drug related, 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 grants are received from the Federal Government through the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission). Currently, these funds enable the Department to gather data and enhance the usability of data to assist staff in monitoring inmate activities.

### **PERFORMANCE MEASURES:**

Performance measures for this program are included in Program 200.

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 575 - BYRNE GRANTS**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,417	0	0	0	0	0
Federal Fund	22,252	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>29,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,417	0	0	0	0	0
Federal Fund	22,252	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>29,669</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 725 - BUILDING DEPRECIATION**

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**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. LB1100 was eliminated with the passage of LB380 in 2011.

**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, and the Staff Training Academy (STA) leases space in the Whitehall Campus (LB530 depreciation if a state building).

**Agency 046 - DEPT OF CORRECTIONAL SERVICES**  
**Program 725 - BUILDING DEPRECIATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	73,148	71,915	71,915	71,915	71,915	71,915
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>73,148</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	73,148	71,915	71,915	71,915	71,915	71,915
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>73,148</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>	<b>71,915</b>

# Agency 064 - NEBRASKA STATE PATROL

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## **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

## Agency 064 - NEBRASKA STATE PATROL

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	56,747,542	54,253,448	54,972,018	55,454,789	54,765,885	55,713,148
Cash Fund	13,729,001	16,560,311	15,607,592	15,739,693	16,467,208	16,230,550
Federal Fund	7,229,662	2,267,865	2,267,865	2,337,334	2,267,865	2,408,444
Revolving Fund	859,576	981,746	981,746	990,642	981,746	999,738
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>78,565,780</b>	<b>74,063,370</b>	<b>73,829,221</b>	<b>74,522,458</b>	<b>74,482,704</b>	<b>75,351,880</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	695,332	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>695,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	56,747,542	54,253,448	54,972,018	55,454,789	54,765,885	55,713,148
Cash Fund	13,729,001	16,560,311	15,607,592	15,739,693	16,467,208	16,230,550
Federal Fund	7,924,994	2,267,865	2,267,865	2,337,334	2,267,865	2,408,444
Revolving Fund	859,576	981,746	981,746	990,642	981,746	999,738
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>79,261,112</b>	<b>74,063,370</b>	<b>73,829,221</b>	<b>74,522,458</b>	<b>74,482,704</b>	<b>75,351,880</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 100 - PUBLIC PROTECTION

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### **PROGRAM DESCRIPTION:**

Program 100 - Public Protection is the umbrella program which includes these programs:

Program 189 - Command and Support

Program 190 - Investigative Services

Program 195 - Road Operations

The descriptions and narratives for each of these programs will be contained in the sections of this document which apply to these specific programs.

### **PROGRAM OBJECTIVES:**

Program 100 provides the umbrella program for Programs 189, 190, and 195 of the Nebraska State Patrol.

### **PERFORMANCE MEASURES:**

Performance measures of each of the programs included in this umbrella program will be detailed in each program narrative.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 100 - PUBLIC PROTECTION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	54,103,066	52,660,314	53,378,884	53,855,104	53,172,751	54,106,765
Cash Fund	3,185,942	4,391,029	4,391,029	4,400,989	4,391,029	4,429,362
Federal Fund	3,864,658	157,150	157,150	184,355	157,150	212,224
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>61,153,666</b>	<b>57,208,493</b>	<b>57,927,063</b>	<b>58,440,448</b>	<b>57,720,930</b>	<b>58,748,351</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	695,332	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>695,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	54,103,066	52,660,314	53,378,884	53,855,104	53,172,751	54,106,765
Cash Fund	3,185,942	4,391,029	4,391,029	4,400,989	4,391,029	4,429,362
Federal Fund	4,559,990	157,150	157,150	184,355	157,150	212,224
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>61,848,997</b>	<b>57,208,493</b>	<b>57,927,063</b>	<b>58,440,448</b>	<b>57,720,930</b>	<b>58,748,351</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 205 - CARRIER ENFORCEMENT

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### **PROGRAM DESCRIPTION:**

Program 205 -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". The Division uses a multi-tiered approach in carrying out its responsibilities.

### **PROGRAM OBJECTIVES:**

- **Preservation of Highways and Bridges.**
- **Assure the Safe Operation of Commercial Motor Vehicles.**
- **Use of Technology to Improve Efficiency.**

### **PERFORMANCE MEASURES:**

The Carrier Enforcement Division operates on performance based goals to accomplish its statutorily guided responsibilities. Where possible it sets clear goals and assigns performance measures down to the individual employee, all of which is based on their authority, skills, knowledge and assigned duties.

With a relative small accompaniment of personnel to cover the entire state, the Division is always evaluating its priorities and performance, to assure all personnel are assigned the proper duties and contribute to the accomplishment of the Division's goals as efficiently and effectively as possible.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 205 - CARRIER ENFORCEMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,798,756	7,319,388	7,354,903	7,477,044	7,314,519	7,539,528
Federal Fund	2,696,235	2,110,715	2,110,715	2,152,979	2,110,715	2,196,220
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,494,991</b>	<b>9,430,103</b>	<b>9,465,618</b>	<b>9,630,023</b>	<b>9,425,234</b>	<b>9,735,748</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	6,798,756	7,319,388	7,354,903	7,477,044	7,314,519	7,539,528
Federal Fund	2,696,235	2,110,715	2,110,715	2,152,979	2,110,715	2,196,220
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>9,494,991</b>	<b>9,430,103</b>	<b>9,465,618</b>	<b>9,630,023</b>	<b>9,425,234</b>	<b>9,735,748</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 325 - OPERATIONAL IMPROVEMENTS

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### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	932,195	1,814,550	1,914,550	1,914,550	2,814,550	2,314,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>932,195</b>	<b>1,814,550</b>	<b>1,914,550</b>	<b>1,914,550</b>	<b>2,814,550</b>	<b>2,314,550</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	932,195	1,814,550	1,914,550	1,914,550	2,814,550	2,314,550
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>932,195</b>	<b>1,814,550</b>	<b>1,914,550</b>	<b>1,914,550</b>	<b>2,814,550</b>	<b>2,314,550</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 575 - BYRNE GRANTS

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### **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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	261,142	0	0	0	0	0
Federal Fund	668,769	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>929,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	261,142	0	0	0	0	0
Federal Fund	668,769	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>929,910</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 630 - STATE CAPITOL SECURITY

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### **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 mobily 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.

### **Highlights:**

The Capitol Security Division of the Nebraska State Patrol recently developed and implemented a "credentialing" system which meets federal requirements for employee identification systems, furthering their program objective of providing security for state owned buildings.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 630 - STATE CAPITOL SECURITY**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	391,071	242,689	242,689	247,480	242,689	252,378
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	859,576	981,746	981,746	990,642	981,746	999,738
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,250,647</b>	<b>1,224,435</b>	<b>1,224,435</b>	<b>1,238,122</b>	<b>1,224,435</b>	<b>1,252,116</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	391,071	242,689	242,689	247,480	242,689	252,378
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	859,576	981,746	981,746	990,642	981,746	999,738
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,250,647</b>	<b>1,224,435</b>	<b>1,224,435</b>	<b>1,238,122</b>	<b>1,224,435</b>	<b>1,252,116</b>

# Agency 064 - NEBRASKA STATE PATROL

## Program 850 - PUBLIC SAFETY COMM. SYSTEM

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### **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 objective is to enhance public safety communications throughout the state of Nebraska, that will provide for public safety, improve officer safety, satisfy emergency response communications needs, and afford interoperability between first responders to improve efficiency of emergency responses. A cornerstone of this program is the "Statewide Radio System" or SRS.

### **PERFORMANCE MEASURES:**

Performance measures for this program will involve the completion of the project, installation of the equipment and implementation of the entire Public Safety Communications System.

### **Highlights:**

The NSP have completed installation of all subscriber equipment and continues to provide training on equipment, as well as upgrade equipment as required.

Construction of the new radio system has reached its final phase and is anticipated to be completed in late 2012. All troop areas have been testing and using the APX7000 portable radios and XTL5000 radios.

**Agency 064 - NEBRASKA STATE PATROL**  
**Program 850 - PUBLIC SAFETY COMM. SYSTEM**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,253,404	1,350,445	1,350,445	1,352,205	1,350,445	1,354,005
Cash Fund	2,550,967	3,035,344	1,947,110	1,947,110	1,947,110	1,947,110
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,804,371</b>	<b>4,385,789</b>	<b>3,297,555</b>	<b>3,299,315</b>	<b>3,297,555</b>	<b>3,301,115</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,253,404	1,350,445	1,350,445	1,352,205	1,350,445	1,354,005
Cash Fund	2,550,967	3,035,344	1,947,110	1,947,110	1,947,110	1,947,110
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,804,371</b>	<b>4,385,789</b>	<b>3,297,555</b>	<b>3,299,315</b>	<b>3,297,555</b>	<b>3,301,115</b>

# Agency 067 - EQUAL OPPORTUNITY COMM

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## **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 270 days or less (average time 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.

## Agency 067 - EQUAL OPPORTUNITY COMM

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	1,109,476	1,178,277	1,153,625	1,180,939	1,153,625	1,209,630
Cash Fund	0	0	0	0	0	0
Federal Fund	604,448	677,810	677,810	677,810	677,810	677,810
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,713,924</b>	<b>1,856,087</b>	<b>1,831,435</b>	<b>1,858,749</b>	<b>1,831,435</b>	<b>1,887,440</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,109,476	1,178,277	1,153,625	1,180,939	1,153,625	1,209,630
Cash Fund	0	0	0	0	0	0
Federal Fund	604,448	677,810	677,810	677,810	677,810	677,810
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>1,713,924</b>	<b>1,856,087</b>	<b>1,831,435</b>	<b>1,858,749</b>	<b>1,831,435</b>	<b>1,887,440</b>

# Agency 067 - EQUAL OPPORTUNITY COMM

## Program 059 - ENFORCEMENT OF STANDARDS

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### **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. In addition to this purpose, the NEOC is charged with educating the public about these statutes in an effort to reduce the occurrence of discrimination in these areas.

### **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:**

Following is information regarding the number of cases received and processed, and a future estimate:

	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13*</b>	<b>FY 13-14*</b>
Intake	1,015	1,025	911	1,000	1,000
Closures	1,412	987	1,042	1,000	1,000
Pending	814	852	721	721	721

\* Estimated numbers

**Agency 067 - EQUAL OPPORTUNITY COMM**  
**Program 059 - ENFORCEMENT OF STANDARDS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,109,476	1,178,277	1,153,625	1,180,939	1,153,625	1,209,630
Cash Fund	0	0	0	0	0	0
Federal Fund	604,448	677,810	677,810	677,810	677,810	677,810
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,713,924</b>	<b>1,856,087</b>	<b>1,831,435</b>	<b>1,858,749</b>	<b>1,831,435</b>	<b>1,887,440</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,109,476	1,178,277	1,153,625	1,180,939	1,153,625	1,209,630
Cash Fund	0	0	0	0	0	0
Federal Fund	604,448	677,810	677,810	677,810	677,810	677,810
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,713,924</b>	<b>1,856,087</b>	<b>1,831,435</b>	<b>1,858,749</b>	<b>1,831,435</b>	<b>1,887,440</b>

# Agency 077 - COMM ON INDUSTRIAL RELATIONS

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## **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.

# Agency 077 - COMM ON INDUSTRIAL RELATIONS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	287,662	302,708	321,764	306,579	309,129	310,048
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>287,662</b>	<b>302,708</b>	<b>321,764</b>	<b>306,579</b>	<b>309,129</b>	<b>310,048</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	287,662	302,708	321,764	306,579	309,129	310,048
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>287,662</b>	<b>302,708</b>	<b>321,764</b>	<b>306,579</b>	<b>309,129</b>	<b>310,048</b>

**Agency 077 - COMM ON INDUSTRIAL RELATIONS**  
**Program 490 - COMMISSIONER EXPENSES**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	76,648	86,077	86,077	86,077	86,077	86,077
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>76,648</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	76,648	86,077	86,077	86,077	86,077	86,077
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>76,648</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>	<b>86,077</b>

# Agency 077 - COMM ON INDUSTRIAL RELATIONS

## Program 531 - ADMINISTRATION

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### **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.

### **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**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	211,014	216,631	235,687	220,502	223,052	223,971
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>211,014</b>	<b>216,631</b>	<b>235,687</b>	<b>220,502</b>	<b>223,052</b>	<b>223,971</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	211,014	216,631	235,687	220,502	223,052	223,971
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>211,014</b>	<b>216,631</b>	<b>235,687</b>	<b>220,502</b>	<b>223,052</b>	<b>223,971</b>

## **STATUTORY AUTHORITY:**

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.

The Commission provides a forum for discussion and problem solving among state, federal, and local agencies and has the expertise and capable staff to effectively administer a variety of criminal justice programs.

## **VISION:**

The supporting information contains detailed information about the Agency's Vision.

## **MISSION AND PRINCIPLES:**

See the supporting information for a detailed narrative of the agency's mission and principles.

## **GOALS:**

See the supporting information for this narrative section for a detailed list of the agency's goals.

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	4,157,130	3,331,208	3,301,475	3,324,820	3,301,475	3,351,054
Cash Fund	982,524	1,688,147	1,341,655	1,357,259	1,316,314	1,347,869
Federal Fund	1,982,962	3,164,139	3,197,769	3,205,374	3,197,769	3,214,345
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>7,122,616</b>	<b>8,183,494</b>	<b>7,840,899</b>	<b>7,887,453</b>	<b>7,815,558</b>	<b>7,913,268</b>
<b>Aid Funding</b>						
General Fund	2,077,421	2,301,403	2,501,403	2,501,403	2,501,403	2,501,403
Cash Fund	266,263	394,000	194,000	194,000	194,000	194,000
Federal Fund	9,085,206	7,274,739	7,274,739	7,274,739	7,274,739	7,274,739
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>11,428,891</b>	<b>9,970,142</b>	<b>9,970,142</b>	<b>9,970,142</b>	<b>9,970,142</b>	<b>9,970,142</b>
<b>Total Funding</b>						
General Fund	6,234,552	5,632,611	5,802,878	5,826,223	5,802,878	5,852,457
Cash Fund	1,248,787	2,082,147	1,535,655	1,551,259	1,510,314	1,541,869
Federal Fund	11,068,168	10,438,878	10,472,508	10,480,113	10,472,508	10,489,084
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>18,551,507</b>	<b>18,153,636</b>	<b>17,811,041</b>	<b>17,857,595</b>	<b>17,785,700</b>	<b>17,883,410</b>

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 150 - JUVENILE SERVICES ACT**

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**PROGRAM DESCRIPTION:**

The Juvenile Services Act appropriates general funds to assist local communities with programs that provide alternatives to juvenile incarceration in adult jails and correctional facilities. It is contrary to the best interests and well-being of the juveniles and violates state and federal law to place juveniles in adult correctional facilities.

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:**

**Program Objectives** See supporting information below.

**PERFORMANCE MEASURES:**

Performance Measures are included in the Supporting Information.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 150 - JUVENILE SERVICES ACT**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	89,036	112,780	112,780	114,223	112,780	115,702
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>89,036</b>	<b>112,780</b>	<b>112,780</b>	<b>114,223</b>	<b>112,780</b>	<b>115,702</b>
<b>Aid Funding</b>						
General Fund	570,632	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
<b>Total Aid Funding</b>	<b>570,632</b>	<b>587,812</b>	<b>587,812</b>	<b>587,812</b>	<b>587,812</b>	<b>587,812</b>
<b>Total Funding</b>						
General Fund	659,669	700,592	700,592	702,035	700,592	703,514
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>659,669</b>	<b>700,592</b>	<b>700,592</b>	<b>702,035</b>	<b>700,592</b>	<b>703,514</b>

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 155 - COUNTY JUVENILE SERVICES AID**

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**PROGRAM DESCRIPTION:**

The Nebraska Legislature passed legislation in 2000 that created the County Juvenile Services Aid Program. The legislation requires communities to develop comprehensive juvenile services plans that prioritize local funding needs for juvenile justice programming. General funds were appropriated for Program 155 to assist counties to develop initiatives based on the priorities identified in their juvenile services plans. Commission staff provide technical assistance to counties in developing a juvenile services plan. Counties that submit an approved plan are then eligible for funding. Counties may combine their funds and develop a regional plan with one county serving as the grantee.

**PROGRAM OBJECTIVES:**

Program Objectives See supporting information below.

**PERFORMANCE MEASURES:**

Performance Measures See supporting information below.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 155 - COUNTY JUVENILE SERVICES AID**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	1,420,773	1,477,575	1,477,575	1,477,575	1,477,575	1,477,575
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,420,773</b>	<b>1,477,575</b>	<b>1,477,575</b>	<b>1,477,575</b>	<b>1,477,575</b>	<b>1,477,575</b>
<b>Total Funding</b>						
General Fund	1,420,773	1,477,575	1,477,575	1,477,575	1,477,575	1,477,575
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,420,773</b>	<b>1,477,575</b>	<b>1,477,575</b>	<b>1,477,575</b>	<b>1,477,575</b>	<b>1,477,575</b>

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 198 - CENTRAL ADMINISTRATION**

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**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:**

With 26 major activities in Program 198, our objective is to administer these activities as efficiently as possible. Good management practices require that the Commission maintain a strong central administrative core for the many criminal justice programs that it administers.

**PERFORMANCE MEASURES:**

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. Performance measures are set by the requirements of each of the activities listed in the program description for Program 198.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 198 - CENTRAL ADMINISTRATION**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	460,088	523,829	477,599	486,033	477,599	493,408
Cash Fund	34,791	38,271	38,271	38,832	38,271	39,409
Federal Fund	771,643	867,730	867,730	876,278	867,730	882,148
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,266,522</b>	<b>1,429,830</b>	<b>1,383,600</b>	<b>1,401,143</b>	<b>1,383,600</b>	<b>1,414,965</b>
<b>Aid Funding</b>						
General Fund	13,457	13,457	13,457	13,457	13,457	13,457
Cash Fund	0	0	0	0	0	0
Federal Fund	6,745,692	4,520,673	4,520,673	4,520,673	4,520,673	4,520,673
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>6,759,149</b>	<b>4,534,130</b>	<b>4,534,130</b>	<b>4,534,130</b>	<b>4,534,130</b>	<b>4,534,130</b>
<b>Total Funding</b>						
General Fund	473,545	537,286	491,056	499,490	491,056	506,865
Cash Fund	34,791	38,271	38,271	38,832	38,271	39,409
Federal Fund	7,517,335	5,388,403	5,388,403	5,396,951	5,388,403	5,402,821
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>8,025,671</b>	<b>5,963,960</b>	<b>5,917,730</b>	<b>5,935,273</b>	<b>5,917,730</b>	<b>5,949,095</b>

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 199 - LAW ENFORCEMENT TRAINING CTR**

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**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 (81-1404) 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 training standards and curriculum.

**PROGRAM OBJECTIVES:**

Refer to the supporting information for a detailed narrative on the program objectives for Program 199.

**PERFORMANCE MEASURES:**

Performance measures are established by the Training Center for each objective. See the program objectives narrative for a detailed list of objectives.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 199 - LAW ENFORCEMENT TRAINING CTR**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	2,017,737	1,860,843	1,877,340	1,880,316	1,877,340	1,886,967
Cash Fund	593,825	811,274	885,933	899,790	860,592	888,611
Federal Fund	77,356	58,034	58,034	58,654	58,034	59,287
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,688,917</b>	<b>2,730,151</b>	<b>2,821,307</b>	<b>2,838,760</b>	<b>2,795,966</b>	<b>2,834,865</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,017,737	1,860,843	1,877,340	1,880,316	1,877,340	1,886,967
Cash Fund	593,825	811,274	885,933	899,790	860,592	888,611
Federal Fund	77,356	58,034	58,034	58,654	58,034	59,287
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,688,917</b>	<b>2,730,151</b>	<b>2,821,307</b>	<b>2,838,760</b>	<b>2,795,966</b>	<b>2,834,865</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 201 - VICTIM-WITNESS ASSISTANCE

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### **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, 21 domestic violence/sexual assault programs, 2 child advocacy centers, the statewide VINE system, and the Domestic Violence Sexual Assault Coalition.

### **PROGRAM OBJECTIVES:**

Program Objectives See supporting information below.

### **PERFORMANCE MEASURES:**

Performance Measures are included in the supporting information.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 201 - VICTIM-WITNESS ASSISTANCE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	3,821	3,821	3,821	3,821	3,821	3,821
Cash Fund	0	0	0	0	0	0
Federal Fund	107,438	91,370	125,000	122,141	125,000	123,287
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>111,259</b>	<b>95,191</b>	<b>128,821</b>	<b>125,962</b>	<b>128,821</b>	<b>127,108</b>
<b>Aid Funding</b>						
General Fund	52,559	52,559	52,559	52,559	52,559	52,559
Cash Fund	0	0	0	0	0	0
Federal Fund	2,283,130	2,632,086	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
<b>Total Aid Funding</b>	<b>2,335,689</b>	<b>2,684,645</b>	<b>2,684,645</b>	<b>2,684,645</b>	<b>2,684,645</b>	<b>2,684,645</b>
<b>Total Funding</b>						
General Fund	56,380	56,380	56,380	56,380	56,380	56,380
Cash Fund	0	0	0	0	0	0
Federal Fund	2,390,568	2,723,456	2,757,086	2,754,227	2,757,086	2,755,373
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,446,948</b>	<b>2,779,836</b>	<b>2,813,466</b>	<b>2,810,607</b>	<b>2,813,466</b>	<b>2,811,753</b>

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 202 - CRIME VICTIMS REPARATIONS**

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**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:**

Program Objectives See supporting information below.

**PERFORMANCE MEASURES:**

Performance Measures See supporting information below.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 202 - CRIME VICTIMS REPARATIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	5,713	7,837	7,837	7,837	7,837	7,837
Cash Fund	0	0	0	0	0	0
Federal Fund	378	6,420	6,420	6,420	6,420	6,420
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>6,092</b>	<b>14,257</b>	<b>14,257</b>	<b>14,257</b>	<b>14,257</b>	<b>14,257</b>
<b>Aid Funding</b>						
General Fund	20,000	20,000	20,000	20,000	20,000	20,000
Cash Fund	68,885	194,000	194,000	194,000	194,000	194,000
Federal Fund	18,050	121,980	121,980	121,980	121,980	121,980
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>106,935</b>	<b>335,980</b>	<b>335,980</b>	<b>335,980</b>	<b>335,980</b>	<b>335,980</b>
<b>Total Funding</b>						
General Fund	25,713	27,837	27,837	27,837	27,837	27,837
Cash Fund	68,885	194,000	194,000	194,000	194,000	194,000
Federal Fund	18,428	128,400	128,400	128,400	128,400	128,400
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>113,026</b>	<b>350,237</b>	<b>350,237</b>	<b>350,237</b>	<b>350,237</b>	<b>350,237</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 203 - JAIL STANDARDS BOARD

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### **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:**

Program Objectives See supporting information below.

### **PERFORMANCE MEASURES:**

Performance Measures See supporting information below.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 203 - JAIL STANDARDS BOARD**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	291,401	291,502	291,502	296,066	291,502	300,734
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>291,401</b>	<b>291,502</b>	<b>291,502</b>	<b>296,066</b>	<b>291,502</b>	<b>300,734</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	291,401	291,502	291,502	296,066	291,502	300,734
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>291,401</b>	<b>291,502</b>	<b>291,502</b>	<b>296,066</b>	<b>291,502</b>	<b>300,734</b>

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 204 - OFFICE OF VIOLENCE PREVENTION**

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**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:**

Program Objectives See supporting information below.

**PERFORMANCE MEASURES:**

Performance Measures See supporting information below.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 204 - OFFICE OF VIOLENCE PREVENTION**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	91,571	102,845	102,845	103,080	102,845	103,319
Cash Fund	0	10,500	10,500	10,500	10,500	10,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>91,571</b>	<b>113,345</b>	<b>113,345</b>	<b>113,580</b>	<b>113,345</b>	<b>113,819</b>
<b>Aid Funding</b>						
General Fund	0	150,000	350,000	350,000	350,000	350,000
Cash Fund	197,379	200,000	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
<b>Total Aid Funding</b>	<b>197,379</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>
<b>Total Funding</b>						
General Fund	91,571	252,845	452,845	453,080	452,845	453,319
Cash Fund	197,379	210,500	10,500	10,500	10,500	10,500
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>288,949</b>	<b>463,345</b>	<b>463,345</b>	<b>463,580</b>	<b>463,345</b>	<b>463,819</b>

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 210 - STATE AGENCY BYRNE GRANTS**

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**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 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:**

Program Objectives are included in the supporting information.

**PERFORMANCE MEASURES:**

Performance Measures are included in the supporting information.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 210 - STATE AGENCY BYRNE GRANTS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	421,151	0	0	0	0
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
<b>Total Operations</b>	<b>0</b>	<b>1,751,102</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	421,151	0	0	0	0
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
<b>Total Program</b>	<b>0</b>	<b>1,751,102</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>	<b>1,329,951</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 215 - CRIMINAL JUSTICE INFO SYSTEM

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### **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:**

Program Objectives See supporting information below.

### **PERFORMANCE MEASURES:**

Performance Measures See supporting information below.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 215 - CRIMINAL JUSTICE INFO SYSTEM**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	108,684	142,453	142,453	143,773	142,453	145,125
Cash Fund	0	0	0	0	0	0
Federal Fund	986,893	810,634	810,634	811,930	810,634	813,252
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,095,576</b>	<b>953,087</b>	<b>953,087</b>	<b>955,703</b>	<b>953,087</b>	<b>958,377</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	38,335	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>38,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	108,684	142,453	142,453	143,773	142,453	145,125
Cash Fund	0	0	0	0	0	0
Federal Fund	1,025,227	810,634	810,634	811,930	810,634	813,252
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,133,911</b>	<b>953,087</b>	<b>953,087</b>	<b>955,703</b>	<b>953,087</b>	<b>958,377</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 220 - COMM CORRECTIONS COUNCIL

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### **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.

LB 390, passed in 2011, eliminated the Community Corrections Council but retained the staff as a division of the Crime Commission.

### **PROGRAM OBJECTIVES:**

Program Objectives See supporting information below.

### **PERFORMANCE MEASURES:**

Performance Measures See supporting information below.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 220 - COMM CORRECTIONS COUNCIL**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,089,081	285,298	285,298	289,671	285,298	294,141
Cash Fund	334,808	406,951	406,951	408,137	406,951	409,349
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,423,889</b>	<b>692,249</b>	<b>692,249</b>	<b>697,808</b>	<b>692,249</b>	<b>703,490</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,089,081	285,298	285,298	289,671	285,298	294,141
Cash Fund	334,808	406,951	406,951	408,137	406,951	409,349
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,423,889</b>	<b>692,249</b>	<b>692,249</b>	<b>697,808</b>	<b>692,249</b>	<b>703,490</b>

# Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE

## Program 575 - BYRNE GRANTS

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### **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.

### **PROGRAM OBJECTIVES:**

The purpose of the Byrne/Justice Assistance Block Grant Program is to assist states and units of local government by funding specific programs which offer a high priority of improving the criminal justice system in the areas of drug arrests, drug activity, and violent crime.

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).

For more specific information regarding the Byrne grants program, see the narrative for Program 198.

### **PERFORMANCE MEASURES:**

**EVALUATION MEASURES** - The training classes conducted at the Training Center are annually evaluated and updated based upon feedback from law enforcement agencies and changes in technology or teaching methods.

The impact of the funds granted for CJIS enhancements are evaluated by the CJIS Project Manager and progress reports are submitted for review by the Crime Commission Grant Division Chief.

**Agency 078 - COMM ON LAW ENFORCEMENT & CRIMINAL JUSTICE**  
**Program 575 - BYRNE GRANTS**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	19,100	0	0	0	0	0
Federal Fund	39,253	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>58,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	19,100	0	0	0	0	0
Federal Fund	39,253	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>58,353</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Agency 094 - COMMISSION ON PUBLIC ADVOCACY

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## **STATUTORY AUTHORITY:**

All duties of the Nebraska Commission on Public Advocacy are included in Neb. Rev. Stat. §§ 7-201 to 209; 25-3001 to 3008; 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:**

It has always been and will continue to be the vision of the Commission to fulfill its obligation to effectively represent indigent Nebraskans needing legal representation. The Nebraska and United States Constitutions recognize that all citizens who cannot afford an attorney must have one appointed for them. Since all of the Commission's legal services and expenses are cash funded, with no reliance upon the State's general fund, 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.

## **MISSION AND PRINCIPLES:**

This agency continues its focus on its stated vision in providing quality legal services as its chief mission. As mandated by state and federal constitutions and laws, the mission of this agency is to continue, with no reliance upon the State general fund, providing quality legal representation for the poor, assisting indigent citizens needing civil legal services, representing indigent prisoners under the DNA Testing Act, and providing educational loan forgiveness to lawyers employed in non-profit public legal service positions.

## **GOALS:**

Agency goals have not changed since their inception: public service to Nebraska citizens. The only things that have changed since its founding statutes have been additional duties added, including: assisting indigent citizens needing civil legal services, representing indigent prisoners under the DNA Testing Act, and providing educational loan forgiveness to lawyers employed in non-profit public legal service positions, all with no reliance upon the general fund.

## Agency 094 - COMMISSION ON PUBLIC ADVOCACY

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,081,394	1,175,151	1,200,767	1,193,258	1,202,016	1,211,230
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,081,394</b>	<b>1,175,151</b>	<b>1,200,767</b>	<b>1,193,258</b>	<b>1,202,016</b>	<b>1,211,230</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,453,919	2,837,000	2,837,000	2,837,000	2,837,000	2,837,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,453,919</b>	<b>2,837,000</b>	<b>2,837,000</b>	<b>2,837,000</b>	<b>2,837,000</b>	<b>2,837,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,535,313	4,012,151	4,037,767	4,030,258	4,039,016	4,048,230
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>3,535,313</b>	<b>4,012,151</b>	<b>4,037,767</b>	<b>4,030,258</b>	<b>4,039,016</b>	<b>4,048,230</b>

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 425 - OPERATIONS**

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**PROGRAM DESCRIPTION:**

Created in 1995, the Nebraska Commission on Public Advocacy has been performing its legislated duties ever since. The Commission meets its purpose of providing property tax relief to Nebraskans as counties do not pay for legal services and costs. The Commission continues to meet its other purpose by effectively representing indigent Nebraskans charged with first-degree murder and violent or drug-related felonies, including juvenile cases at trial and on direct appeal. Also included as a subprogram of its operations program is the oversight of the Legal Education for Public Service Loan Repayment Fund. LB 1014 created the fund to provide educational loan forgiveness to lawyers employed in the area of non-profit public legal service.

**PROGRAM OBJECTIVES:**

The agency will continue its main objective to provide effective legal representation and to:

1. Interview witnesses and investigate the facts of cases.
2. Confer with defendants and prosecuting attorneys to exchange information.
3. Research legal, evidentiary, state and federal court constitutional issues.
4. Prepare pre-trial motions.
5. Draft correspondence, motions, briefs, and other legal documents.
6. Review evidence in preparation for trial.
7. Formulate legal opinions and recommendations.
8. Prepare jury instructions and prepare for jury selection.
9. Represent clients at trial and sentencing.
10. Assist as co-counsel.
11. Provide public defenders, court-appointed attorneys and defense attorneys with resource assistance, responding to requests for research assistance.

**PERFORMANCE MEASURES:**

The Commission measures performance by the number of cases it is appointed to. Commission attorney caseloads maintain an average consistent with standards adopted by the Commission in 1997. Thus far in the biennium, the Commission handled 2 DNA cases, 35 murder cases, 75 violent and drug related cases, and responded to 112 requests for research and assistance.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 425 - OPERATIONS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,080,050	1,100,151	1,125,767	1,118,258	1,127,016	1,136,230
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,080,050</b>	<b>1,100,151</b>	<b>1,125,767</b>	<b>1,118,258</b>	<b>1,127,016</b>	<b>1,136,230</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,080,050	1,100,151	1,125,767	1,118,258	1,127,016	1,136,230
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,080,050</b>	<b>1,100,151</b>	<b>1,125,767</b>	<b>1,118,258</b>	<b>1,127,016</b>	<b>1,136,230</b>

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 426 - LEGAL SERVICES AID**

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**PROGRAM DESCRIPTION:**

LB 729 created the Legal Aid and Services Fund and became law on January 1, 1998. Without any reliance upon the general fund, court costs and filing fees are deposited state-wide into this fund, which provides civil legal services to eligible indigent Nebraskans. The Commission disburses monies to qualifying certified civil legal service providers through an application process in accordance with established criteria and guidelines.

**PROGRAM OBJECTIVES:**

Objectives have proven to be well-organized in the years this grant has operated, and will continue to include an annual review of the application eligibility criteria, definitions, guidelines, policies and the grant application. The strategies and actions in use bring about successful oversight of the operation of the Legal Aid and Services Fund in achieving its sole purpose of providing monetary assistance to civil legal service providers and will continue to be used. Certified providers of civil legal services shall apply for grant fund awards, which are derived from filing fees and court costs as enacted by LB 729. Funds will continue to be disbursed in monthly payments to applicants who receive an annual award by the governing Commission.

**PERFORMANCE MEASURES:**

Disbursement of grant awards acts as performance measures under this fund. Total annual amounts disbursed may not equal amounts awarded, as deposits to the fund may be less than predicted. Qualifying civil legal service providers using eligibility criteria in the application process receive awards from the Commission. The funds are disbursed on a monthly basis. The Commission pays out all amounts deposited in the fund per statute. The Commission disbursed awards totaling \$2,350,508 in 2010, \$2,185,743 in 2011, and plans to disburse \$2,203,435 in 2012. All activities performed and income/expenditures handled under this fund are monitored by the Commission through receipt and review of quarterly activity and financial summary reports. Grant recipients also share annual outside audit results with the Commission.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 426 - LEGAL SERVICES AID**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,163,919	2,547,000	2,547,000	2,547,000	2,547,000	2,547,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,163,919</b>	<b>2,547,000</b>	<b>2,547,000</b>	<b>2,547,000</b>	<b>2,547,000</b>	<b>2,547,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,163,919	2,547,000	2,547,000	2,547,000	2,547,000	2,547,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,163,919</b>	<b>2,547,000</b>	<b>2,547,000</b>	<b>2,547,000</b>	<b>2,547,000</b>	<b>2,547,000</b>

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 429 - CIVIL LEGAL SERVICES**

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**PROGRAM DESCRIPTION:**

LB 35 turned the operation of the Civil Legal Services Fund from the Nebraska Supreme Court to the Commission in August 2009. Without any reliance upon the general fund, court costs and filing fees are deposited state-wide into this fund, which provides civil legal services to eligible indigent Nebraskans. The Commission disburses monies to qualifying certified civil legal service providers receiving funding from the national Legal Services Corporation, through an application process in accordance with established criteria and guidelines.

**PROGRAM OBJECTIVES:**

Objectives have proven to be well-organized in the years this grant has operated, and will continue to include an annual review of the application eligibility criteria, definitions, guidelines, polices and the grant application. The strategies and actions in use bring about successful oversight of the operation of the Civil Legal Services Fund in achieving its sole purpose of providing monetary assistance to civil legal service providers and will continue to be used. Certified providers of civil legal services receiving funding from the national Legal Services Corporation shall apply for grant fund awards, which are derived from filing fees and court costs as governed by statute. Funds will continue to be disbursed in monthly payments to applicants who receive an annual award by the governing Commission.

**PERFORMANCE MEASURES:**

Disbursement of grant awards acts as performance measures under this fund. Total annual amounts disbursed may not equal amounts awarded, as deposits to the fund may be less than predicted. Qualifying civil legal service providers using eligibility criteria in the application process receive awards from the Commission. The funds are disbursed on a monthly basis. The Commission pays out all amounts deposited in the fund per statute. The Commission disbursed awards totaling \$360,000 in 2010, \$332,465 in 2011, and plans to disburse \$252,000 in 2012. All activities performed and income and expenditures handled under this fund are monitored by the Commission through receipt and review of quarterly activity and financial summary reports. Grant recipients also share annual outside audit results with the Commission.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 429 - CIVIL LEGAL SERVICES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	290,000	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
<b>Total Aid Funding</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	290,000	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
<b>Total Program</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>	<b>290,000</b>

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 455 - DNA TESTING**

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**PROGRAM DESCRIPTION:**

LB 655 created the DNA Testing Act and became law on September 1, 2001. The Act allows convicted inmates to request DNA testing of biological evidence that might establish their innocence. Without any reliance upon the general fund and working out of the cash operating fund, if the district court grants the request for DNA testing, the Commission can be appointed to represent indigent Nebraska prisoners and pay for the DNA testing.

**PROGRAM OBJECTIVES:**

Representing convicted individuals whose case may be directly affected by DNA testing of evidence falls in line with the Commission's sole purpose and mission of providing quality legal representation to indigent Nebraskans. Strategies and actions already in place shall continue to be implemented in the Commission's continued acceptance of representing qualifying prisoners in efforts to seek DNA testing to reexamine convicting evidence and attempt to prove innocence. The Commission will also pay for such testing as ordered, from its cash operating fund, with no reliance upon the general fund.

**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 2 cases representing inmates who have qualified under the Act.

**Agency 094 - COMMISSION ON PUBLIC ADVOCACY**  
**Program 455 - DNA TESTING**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,344	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
<b>Total Operations</b>	<b>1,344</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,344	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
<b>Total Program</b>	<b>1,344</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

# Transportation



# Agency 017 - DEPT OF AERONAUTICS

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## **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 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; 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 efficient 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:**

- Support the efficient modernization of Nebraska's airport system, emphasizing operational safety and security
- Maintain a viable system of navigational aids sufficient to supplement the federal system.
- Assist eligible public-use airports to preserve and maintain airport surfaces through maintenance and rehabilitation.
- Support aviation education programs.
- Stay apprised of current aviation issues on the national, state and local levels and institute departmental changes which ensure cost-effective services are provided to Nebraska citizens.
- Upgrade the state-owned aircraft fleet to ensure continued mission support at the highest levels of comfort and safety.

# Agency 017 - DEPT OF AERONAUTICS

## Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,477,456	3,512,665	5,437,392	5,464,711	3,520,038	3,577,408
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,477,456</b>	<b>3,512,665</b>	<b>5,437,392</b>	<b>5,464,711</b>	<b>3,520,038</b>	<b>3,577,408</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	22,552,620	16,620,600	19,865,600	19,865,600	26,435,600	26,730,600
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>22,552,620</b>	<b>16,620,600</b>	<b>19,865,600</b>	<b>19,865,600</b>	<b>26,435,600</b>	<b>26,730,600</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	25,030,076	20,133,265	25,302,992	25,330,311	29,955,638	30,308,008
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>25,030,076</b>	<b>20,133,265</b>	<b>25,302,992</b>	<b>25,330,311</b>	<b>29,955,638</b>	<b>30,308,008</b>

# Agency 017 - DEPT OF AERONAUTICS

## Program 026 - DEVELOPMENT & ENFORCEMENT

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### **PROGRAM DESCRIPTION:**

Program 026 supports and coordinates the primary Departmental 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 Departmental 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:**

Program 026 is an umbrella program, covering many activities, from promotional programs to managing navigational aids and licenses for Nebraska's airports. The performance measures for Program 026 are detailed on the attached spreadsheets.

**Agency 017 - DEPT OF AERONAUTICS**  
**Program 026 - DEVELOPMENT & ENFORCEMENT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,143,720	2,810,958	4,452,312	4,479,222	2,810,958	2,866,702
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,143,720</b>	<b>2,810,958</b>	<b>4,452,312</b>	<b>4,479,222</b>	<b>2,810,958</b>	<b>2,866,702</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	18,878	25,200	25,200	25,200	-269,800	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
<b>Total Aid Funding</b>	<b>18,878</b>	<b>25,200</b>	<b>25,200</b>	<b>25,200</b>	<b>-269,800</b>	<b>25,200</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,162,598	2,836,158	4,477,512	4,504,422	2,541,158	2,891,902
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,162,598</b>	<b>2,836,158</b>	<b>4,477,512</b>	<b>4,504,422</b>	<b>2,541,158</b>	<b>2,891,902</b>

# Agency 017 - DEPT OF AERONAUTICS

## Program 301 - PUBLIC AIRPORTS

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### **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 and loan funds, to provide and maintain a safe, economical aviation system tailored to meet the individual needs of each community.

### **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. With the approval of a federal budget for the Airport Improvement Program, funding for federal grants is assured for the next two years.

**Agency 017 - DEPT OF AERONAUTICS**  
**Program 301 - PUBLIC AIRPORTS**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	22,533,742	16,595,400	19,840,400	19,840,400	26,705,400	26,705,400
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>22,533,742</b>	<b>16,595,400</b>	<b>19,840,400</b>	<b>19,840,400</b>	<b>26,705,400</b>	<b>26,705,400</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	22,533,742	16,595,400	19,840,400	19,840,400	26,705,400	26,705,400
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>22,533,742</b>	<b>16,595,400</b>	<b>19,840,400</b>	<b>19,840,400</b>	<b>26,705,400</b>	<b>26,705,400</b>

# Agency 017 - DEPT OF AERONAUTICS

## Program 596 - STATE OWNED AIRCRAFT

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### **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/personnel from all branches of State government, University of Nebraska (Lincoln, Omaha and Kearney), University Board of Regents, 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.

**Agency 017 - DEPT OF AERONAUTICS**  
**Program 596 - STATE OWNED AIRCRAFT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	333,737	701,707	985,080	985,489	709,080	710,706
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>333,737</b>	<b>701,707</b>	<b>985,080</b>	<b>985,489</b>	<b>709,080</b>	<b>710,706</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	333,737	701,707	985,080	985,489	709,080	710,706
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>333,737</b>	<b>701,707</b>	<b>985,080</b>	<b>985,489</b>	<b>709,080</b>	<b>710,706</b>

# Agency 024 - DEPT OF MOTOR VEHICLES

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## **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. Additional statutory authority is listed in 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. Working together, we can create an agency of which all Nebraskan's can be proud.

## **MISSION AND PRINCIPLES:**

The mission of the Department of Motor Vehicles is to promote 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 2013-2015 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,450,590	19,847,806	19,594,751	19,789,080	19,652,807	19,973,067
Federal Fund	453,922	999,687	327,551	316,365	192,124	184,223
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>21,904,511</b>	<b>20,847,493</b>	<b>19,922,302</b>	<b>20,105,445</b>	<b>19,844,931</b>	<b>20,157,290</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	93,235	10,000	20,000	20,000	20,000	20,000
Federal Fund	13,462	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>106,697</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	21,543,824	19,857,806	19,614,751	19,809,080	19,672,807	19,993,067
Federal Fund	467,384	999,687	327,551	316,365	192,124	184,223
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>22,011,208</b>	<b>20,857,493</b>	<b>19,942,302</b>	<b>20,125,445</b>	<b>19,864,931</b>	<b>20,177,290</b>

**Agency 024 - DEPT OF MOTOR VEHICLES**  
**Program 070 - ENF OF STDS-MOTOR VEHICLES**

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**PROGRAM DESCRIPTION:**

Program 70 consists of the operating divisions of the Department of Motor Vehicles. All divisions, with the exception license plate production, operate within the program. The Department continues to focus on the enhancement of customer service and to strive to find operational efficiencies 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 FY2013- 2015 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:**

Performance measures are included under the program objective tab.

**Agency 024 - DEPT OF MOTOR VEHICLES**  
**Program 070 - ENF OF STDS-MOTOR VEHICLES**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	17,391,752	17,694,007	17,383,389	17,577,718	17,441,445	17,761,705
Federal Fund	453,922	999,687	327,551	316,365	192,124	184,223
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>17,845,673</b>	<b>18,693,694</b>	<b>17,710,940</b>	<b>17,894,083</b>	<b>17,633,569</b>	<b>17,945,928</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,810	10,000	20,000	20,000	20,000	20,000
Federal Fund	13,462	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>15,272</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	17,393,562	17,704,007	17,403,389	17,597,718	17,461,445	17,781,705
Federal Fund	467,384	999,687	327,551	316,365	192,124	184,223
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>17,860,946</b>	<b>18,703,694</b>	<b>17,730,940</b>	<b>17,914,083</b>	<b>17,653,569</b>	<b>17,965,928</b>

# Agency 024 - DEPT OF MOTOR VEHICLES

## Program 090 - LICENSE PLATES

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### **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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,049,566	2,140,509	2,211,362	2,211,362	2,211,362	2,211,362
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>4,049,566</b>	<b>2,140,509</b>	<b>2,211,362</b>	<b>2,211,362</b>	<b>2,211,362</b>	<b>2,211,362</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	4,049,566	2,140,509	2,211,362	2,211,362	2,211,362	2,211,362
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>4,049,566</b>	<b>2,140,509</b>	<b>2,211,362</b>	<b>2,211,362</b>	<b>2,211,362</b>	<b>2,211,362</b>

**Agency 024 - DEPT OF MOTOR VEHICLES**  
**Program 644 - HIGHWAY SAFETY**

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**PROGRAM DESCRIPTION:**

The Nebraska Office of Highway Safety (NOHS) was transferred to the Department of Roads on July 1, 2009.

**PROGRAM OBJECTIVES:**

The Nebraska Office of Highway Safety (NOHS) was transferred to the Department of Roads on July 1, 2009.

**PERFORMANCE MEASURES:**

The Nebraska Office of Highway Safety (NOHS) was transferred to the Department of Roads on July 1, 2009.

**Agency 024 - DEPT OF MOTOR VEHICLES**  
**Program 644 - HIGHWAY SAFETY**

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**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	9,272	13,290	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>9,272</b>	<b>13,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	91,425	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>91,425</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	100,697	13,290	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>100,697</b>	<b>13,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## **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 fundamental areas: 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:**

### PRIORITIES / GOALS

#### **Long-Term Goals**

1. Safety
2. Mobility
3. Environmental Stewardship
4. Coordination and Cooperation
5. Workforce Development
6. Project Delivery
7. Asset Management
8. Fiscal Responsibility

## Agency 027 - DEPARTMENT OF ROADS

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	602,218,601	671,213,355	810,613,355	803,708,105	790,613,355	797,577,509
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>602,218,601</b>	<b>671,213,355</b>	<b>810,613,355</b>	<b>803,708,105</b>	<b>790,613,355</b>	<b>797,577,509</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	86,833,421	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
<b>Total Aid Funding</b>	<b>86,833,421</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	689,052,021	674,086,239	813,486,239	806,580,989	793,486,239	800,450,393
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>689,052,021</b>	<b>674,086,239</b>	<b>813,486,239</b>	<b>806,580,989</b>	<b>793,486,239</b>	<b>800,450,393</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 305 - PUBLIC TRANSPORTATION AID

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### **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.

### **PROGRAM OBJECTIVES:**

#### **Assistance to Local Transit Authorities/Aid:**

---To provide a State subsidy for support of eligible operating costs of public transportation 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.

### **PERFORMANCE MEASURES:**

Inputs: State Highway Cash Funds

Outputs: Public Transportation Passenger Boardings - see supporting information in chart below:

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.

**Agency 027 - DEPARTMENT OF ROADS  
Program 305 - PUBLIC TRANSPORTATION AID**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,947,144	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
<b>Total Aid Funding</b>	<b>2,947,144</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,947,144	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
<b>Total Program</b>	<b>2,947,144</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>	<b>2,872,884</b>

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 568 - HIGHWAY ADMINISTRATION**

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**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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,606,805	16,521,151	16,525,843	16,755,691	16,525,843	16,990,720
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>15,606,805</b>	<b>16,521,151</b>	<b>16,525,843</b>	<b>16,755,691</b>	<b>16,525,843</b>	<b>16,990,720</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,606,805	16,521,151	16,525,843	16,755,691	16,525,843	16,990,720
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>15,606,805</b>	<b>16,521,151</b>	<b>16,525,843</b>	<b>16,755,691</b>	<b>16,525,843</b>	<b>16,990,720</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 569 - CONSTRUCTION

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### **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 is the Department of Roads' strategy to protect these state assets. Funding, from the Build Nebraska Act, will be used for capital improvements 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 ability 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**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	426,492,406	496,160,129	625,596,836	618,612,302	605,596,836	611,122,557
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>426,492,406</b>	<b>496,160,129</b>	<b>625,596,836</b>	<b>618,612,302</b>	<b>605,596,836</b>	<b>611,122,557</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	83,886,277	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>83,886,277</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	510,378,683	496,160,129	625,596,836	618,612,302	605,596,836	611,122,557
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>510,378,683</b>	<b>496,160,129</b>	<b>625,596,836</b>	<b>618,612,302</b>	<b>605,596,836</b>	<b>611,122,557</b>

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 572 - SERVICE AND SUPPORT**

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**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 building maintenance; and business technology system processing services.

**PROGRAM OBJECTIVES:**

---To serve as a holding and clearing 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:.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 572 - SERVICE AND SUPPORT**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	38,483,122	33,478,937	40,492,083	39,404,115	40,492,083	39,569,808
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>38,483,122</b>	<b>33,478,937</b>	<b>40,492,083</b>	<b>39,404,115</b>	<b>40,492,083</b>	<b>39,569,808</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	38,483,122	33,478,937	40,492,083	39,404,115	40,492,083	39,569,808
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>38,483,122</b>	<b>33,478,937</b>	<b>40,492,083</b>	<b>39,404,115</b>	<b>40,492,083</b>	<b>39,569,808</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 574 - HIGHWAY MAINTENANCE

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### **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 as follows. All dollars are in millions.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 574 - HIGHWAY MAINTENANCE**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	121,636,267	125,053,138	127,998,593	128,935,997	127,998,593	129,894,424
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>121,636,267</b>	<b>125,053,138</b>	<b>127,998,593</b>	<b>128,935,997</b>	<b>127,998,593</b>	<b>129,894,424</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	121,636,267	125,053,138	127,998,593	128,935,997	127,998,593	129,894,424
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>121,636,267</b>	<b>125,053,138</b>	<b>127,998,593</b>	<b>128,935,997</b>	<b>127,998,593</b>	<b>129,894,424</b>

# Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING

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## **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.

## Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING

### Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	689,311	700,463	733,079	718,666	733,079	729,763
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>689,311</b>	<b>700,463</b>	<b>733,079</b>	<b>718,666</b>	<b>733,079</b>	<b>729,763</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	689,311	700,463	733,079	718,666	733,079	729,763
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>689,311</b>	<b>700,463</b>	<b>733,079</b>	<b>718,666</b>	<b>733,079</b>	<b>729,763</b>

# Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING

## Program 076 - ENF OF STDS-AUTO INDUSTRY

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### **PROGRAM DESCRIPTION:**

This is the only program for the Motor Vehicle Industry Licensing Board. This program reflects all expenditures and income of this Board.

### **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 licenses all new motor vehicle dealers, trailer dealers, motorcycle dealers, auction dealers, manufacturers, distributors, wrecker/salvage dealers, finance companies, salespersons, factory representatives and dealers agents, as well as annually renewing all 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, agents, manufacturer/distributors, representatives, auctions, and wrecker/salvage dealers throughout the year. The number of consumer complaints is tracked and updated as resolved and closed.

**Agency 040 - MOTOR VEHICLE INDUSTRY LICENSING**  
**Program 076 - ENF OF STDS-AUTO INDUSTRY**

**Financial Data**

	<b>FY12 Actual</b>	<b>FY13 Approp</b>	<b>FY14 Request</b>	<b>FY14 Recomm</b>	<b>FY15 Request</b>	<b>FY15 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	689,311	700,463	733,079	718,666	733,079	729,763
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>689,311</b>	<b>700,463</b>	<b>733,079</b>	<b>718,666</b>	<b>733,079</b>	<b>729,763</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	689,311	700,463	733,079	718,666	733,079	729,763
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>689,311</b>	<b>700,463</b>	<b>733,079</b>	<b>718,666</b>	<b>733,079</b>	<b>729,763</b>

# **Capital Construction**





## Capital Construction

The following summaries are categorized as either reaffirmation projects or new capital requests.

### **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 \$71,718,450 for FY 2013-14 and \$53,426,930 for FY 2014-15. Included in these total amounts are \$19,538,000 General Funds, \$32,273,930 cash funds, \$17,791,520 federal funds, and \$2,115,000 revolving funds for FY 2013-14; and \$19,038,000 General Funds, \$32,273,930 cash funds, and \$2,115,000 revolving funds for FY 2014-15. In addition, \$217,607,541 is scheduled to be reaffirmed from all fund types in future biennia.

### **The projects to be reaffirmed include:**

**Military Federal Construction Projects** – Nebraska Department of the Military Federal Construction Projects program captures the federal fund appropriations associated with building federal National Guard facilities in the state. The facilities are owned by the federal National Guard Bureau when completed. The Military Department estimates one year in advance on the potential federal funding for projects. The federal fund appropriation estimate for FY 2013-14 relative to these projects is \$17,791,520.

**309 Task Force** – The FY 2013-14 and FY 2014-15 recommendations include cash fund appropriations of \$21,273,930 for both fiscal years 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 2011–2013 biennium capital request, there was a “Future Years” request amount of \$500,000 in General Funds. This amount is being allocated in FY 2013-14.

**Higher Education Renovation Projects** – The recommendation provides \$11,000,000 General Funds for each fiscal year of the biennium to repay bonds issued by the University System following the passage of LB 605 (Laws 2006). The state funding is matched with student fees of \$11,000,000 each year. The bond funding enabled the University to complete renovation projects across the four main campuses.

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 LB 605 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.

**NCTA – Curtis Education Center** – The recommendation includes \$820,000 General Funds in FY 2013-14 and FY 2014-15 with \$8,746,135 designated for future use.

**Veterinary Diagnostic Center** – The recommendation includes \$6,093,000 General Funds in FY 2013-14 and FY 2014-15 with \$42,651,000 designated for future use. The certification of \$5,000,000 private or other funds as specified by LB 968 Sec. 28 (Laws 2011) has not yet been provided.

**NSCS Board of Trustees Facilities Fee Fund Projects** – Per Nebr. Rev. Statute 85-328, amounts accumulated in the State College Facility Fee Fund are authorized to be expended on capital improvement projects approved by the Board of Trustees. The recommendation provides \$915,000 revolving funds for FY 2013-14 and FY 2014-15 with \$6,405,000 designated for future use.

The Governor's recommendations on capital construction projects include the following reaffirmation of language for specific reappropriations of June 30, 2013 capital appropriations as set out in LB 377 (Session Laws 2011):

**Nebraska State College System (NSCS) –**

- Chadron State College Armstrong Gymnasium: \$6,700,000 Nebraska Capital Construction Fund (NCCF) in FY 2012-13. The certification of a minimum of \$2,000,000 from private or other funds as specified in LB 968 Sec. 25 (Laws 2011) was provided in October 2012.
- Peru State College Oak Bowl: \$7,500,000 NCCF in FY 2012-13. The certification of a minimum of \$1,500,000 from private or other funds or non-state in-kind services, materials, or property as specified in LB 968 Sec. 26 (Session Laws 2011) was provided in January 2013.

**University of Nebraska System –**

- UNMC Cancer Research Tower: \$50,000,000 NCCF in FY 2012-13. The certification of \$30,000,000 private or other funds as specified by LB 968 Sec. 29 (Laws 2011) has not yet been provided.
- College of Nursing and Allied Health-Kearney: \$15,000,000 NCCF in FY 2012-13. The certification of \$3,000,000 private or other funds as specified by LB 968 Sec. 30 (Laws 2011) has not yet been provided.

## ***New Capital Construction***

New capital requests are undertakings that will be initiated in the new biennium. Total funding recommendations include \$146,428,837 for FY 2013-14 and \$20,910,500 for FY 2014-15. Included in these amounts are \$2,253,024 General Funds, \$17,584,500 cash funds, \$74,004,854 federal funds, \$1,250,000 revolving funds, and \$51,336,459 Nebraska Capital Construction Funds in FY 2013-14; and \$3,321,000 General Funds, \$15,185,500 cash funds, \$1,390,000 revolving funds, and \$1,014,000 Nebraska Capital Construction Funds in FY 2014-15. In addition, \$5,986,000 is scheduled to be reaffirmed from all fund types in future biennia.

### **New capital construction projects include:**

**Corrections Capital Facilities Master Plan** – The Department of Correctional Services is requesting funding to develop a strategic capital facilities master plan for correctional service needs in the future. The Plan will include projections on inmate populations and existing facility needs, as well as potential future facilities. The recommendations include \$360,000 Nebraska Capital Construction Funds (NCCF) in FY 2013-14 and \$225,000 NCCF in FY 2014-15 to develop this Plan.

**TSCI Bay Addition** – The Department of Correctional Services is requesting funding for a building addition to the Cornhusker State Industries (CSI) Building at the Tecumseh State Correctional Institution (TSCI). The addition would provide approximately 7,500 square feet of needed space for woodworking opportunities for inmates housed at TSCI. The project funding also includes a Program Statement to more fully define the space and operational requirements. The recommendations include \$1,250,000 revolving funds in FY 2013-14 and \$1,390,000 revolving funds in FY 2014-15 for this project.

**State Patrol Crime Lab Facility** – The Nebraska State Patrol submitted a Capital Construction Project request to build a new crime lab facility in Lincoln, as ownership on the current facility has changed and the lease will expire February 28, 2014. The new owner has indicated they prefer to sell the property. The State Patrol had a comprehensive Program Statement developed, which provided three options relative to building a new crime lab or purchasing and renovating an existing facility. The option to build a new crime lab was estimated at \$33,903,063. The option to buy an existing private building and renovate it to meet the crime lab needs was estimated at \$25,556,000. The third option on potentially utilizing an existing state-owned building and renovating it to the crime lab needs was estimated at \$28,011,000. The Governor's recommendations include \$1,750,000 Nebraska Capital Construction Funds (NCCF) appropriated to the Department of Administrative Services – Building Division, to be used with the intent to purchase or re-negotiate a new lease on the current crime lab facility and make critical repairs. The NCCF funding would come from transfers out of three State Patrol cash funds – the Nebraska State Patrol Cash Fund, the Public Safety Cash Fund, and the Public Safety Communications System Cash Fund.

**Department of Roads Facility Improvements** – The Nebraska Department of Roads, Program 901 – Facility Improvements, captures the cash fund appropriations for Roads facility construction projects. The agency submitted a capital facilities request for the upcoming biennium with a series of shops,

salt storage, equipment storage projects and a new storage yard project, totaling \$7,061,000 in FY 2013-14 and \$8,939,000 in FY 2014-15. The Governor's recommendations include \$7,000,000 cash fund appropriations in each of FY 2013-14 and FY 2014-15 to allow the Department to prioritize and complete the most critical items.

**Nebraska Game & Parks Commission (NGPC)** – The recommendation includes General Funds of \$1,740,000 for new cabins and campground improvements:

- Mahoney State Park – three six-bedroom cabins - \$1,000,000
- Lake McConaughy State Recreation Area – upgrade camper hook-ups and renovate campgrounds - \$740,000.

The recommendation also includes cash fund appropriation in the amount of \$9,904,500 in FY 2013-14 and \$7,335,500 in FY 2014-15. The projects encompass upgrades, replacement and deferred maintenance at park facilities. Included are basic facility improvements, motor boat access, wildlife land acquisition, outdoor skills facilities and shooting ranges, land and property acquisition for adjacent parkland, wildlife management area improvements, general repairs to administrative facilities, repairs and improvements to statewide fisheries, emergency repairs, nongame and endangered wildlife land acquisition, Cowboy Trail emergency and deferred maintenance and aquatic habitat restoration.

Specific major state park projects include:

- Fort Robinson State Park – reconstruction of the Officer Quarters
- Mahoney State Park – upgrade and renovation of cabins

Specific state recreation area projects are:

- Wildcat Hills – Nature Center Addition
- Fremont – new campground development
- Mormon Island – new campground development
- Medicine Creek – renovate building for laundry facility

**Nebraska State College System (NSCS)** – Neb. Rev. Statutes 13-2704 (LB 969, Sec. 4; Laws 2012) specifies transfers from the Civic and Community Center Financing Fund to the State Colleges Sport Facilities Fund according to the following schedule:

- October 1, 2012 \$250,000
- October 1, 2013 \$250,000
- October 1, 2014 \$250,000
- October 1, 2015 \$400,000, and every year thereafter.

The recommendation includes cash fund appropriation of \$500,000 in FY 2013-14, \$250,000 in FY 2014-15 and \$4,000,000 in future years.

The funds are dedicated to support renovation and construction of or improvements to intercollegiate athletic facilities for student fitness, recreation and sports activities. Priorities identified are flooring, fitness equipment, renovations to auditoriums, recreation centers and stadiums, track surfacing, field surface renovation, walking trails, natatorium renovations and press box improvements.

**Central Nebraska Veterans' Home** – The recommendation includes \$47,015,459 from the Nebraska Capital Construction Fund and \$74,004,854 estimated federal funds for FY 2013-14 for the construction of a veterans' home in central Nebraska to replace the facility currently located in Grand Island. The appropriation from the Nebraska Capital Construction Fund is recommended to be financed with a transfer or series of transfers from the Cash Reserve Fund. It is also recommended that the Cash Reserve Fund be reimbursed with a transfer from the General Fund to the Cash Reserve Fund on or before June 30, 2018.

**Hastings Regional Center Bldg. No. 3 Renovation** – The recommendation includes \$2,211,000 from the Nebraska Capital Construction Fund for FY 2013-14, \$3,321,000 General Funds and \$789,000 from the Nebraska Capital Construction Fund for FY 2014-15, and \$1,986,000 General Funds identified for project costs remaining after June 30, 2015 for the renovation of Building No. 3 at the Hastings Regional Center to house the male adolescent chemical dependency program.

The recommendation includes the estimated funding necessary to demolish vacant buildings at the site. It is also recommended that excess real property at the Hastings Regional Center be sold, with the net proceeds of any sale or sales going to the General Fund and the Nebraska Capital Construction Fund, with the amount going to each fund limited to the appropriations from the fund for the project. Net proceeds received in excess of the total project cost would remain in the Vacant Building and Excess Land Cash Fund.

**YRTC-Kearney Dickson Cottage Remodel** – The recommendation includes \$413,024 General Funds for FY 2013-14 to remodel the Dickson Cottage at the Youth Developmental Center at Kearney.

The purpose of the remodel project is to provide a complete physical and visual separation between the secure housing unit and the orientation housing unit.

**KXNE Tower Lighting System** – The recommendation includes \$100,000 General Funds in FY 2013-14 to replace the high-voltage warning light system on the KXNE broadcast tower with a new LED system.

**State Airfield Projects** – The Department of Aeronautics submitted capital construction requests to replace the current Scribner State Airfield manager’s residence, at a cost of approximately \$180,000 in FY 2013-14, and to construct a new hangar at the Harvard State Airfield, to replace current hangars B and C for aircraft storage, at a cost of approximately \$600,000 in FY 2014-15. The recommendations include cash fund appropriations of \$180,000 in FY 2013-14 and of \$600,000 in FY 2014-15 to fund these two projects.

STATE OF NEBRASKA 2013 - 2015 BIENNIUM BUDGET

**CAPITAL CONSTRUCTION SUMMARY**

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST				GOVERNOR RECOMMENDATION			
				FY 2013 Base	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE	
<b>REAFFIRMATION PROJECTS</b>											
<u>25 - HHS</u>	902	Bridges Program Relocation	NCCF	499,433	0	0	0	0	0	0	
		Agency Totals		499,433	0	0	0	0	0	0	
<u>31 - Military</u>	925	Federal Construction Projects	Fed	0	17,791,520	0	0	17,791,520	0	0	
		Agency Totals		0	17,791,520	0	0	17,791,520	0	0	
<u>46 - Corrections</u>	913	Security Systems Upgrade	Gen	500,000	500,000	0	0	500,000	0	0	
		Agency Totals		500,000	500,000	0	0	500,000	0	0	
<u>50 - State Colleges</u>	919	State College Facilities Program	Gen	1,125,000	1,125,000	1,125,000	5,625,000	1,125,000	1,125,000	5,625,000	
	919	State College Facilities Program	Rev	1,200,000	1,200,000	1,200,000	6,000,000	1,200,000	1,200,000	6,000,000	
	920	NSC Board Facilities Fee Fund Projects	Rev	915,000	915,000	915,000	0	915,000	915,000	6,405,000	
	935	CSC - Armstrong Gymnasium	NCCF	6,700,000	0	0	0	0	0	0	
	997	PSC - Oak Bowl	NCCF	7,500,000	0	0	0	0	0	0	
		Agency Totals		17,440,000	3,240,000	3,240,000	11,625,000	3,240,000	3,240,000	18,030,000	
<u>51 - Univ of Nebraska</u>	920	University Facilities Program	Gen	11,000,000	11,000,000	11,000,000	55,000,000	11,000,000	11,000,000	55,000,000	
	920	University Facilities Program	Cash	11,000,000	11,000,000	11,000,000	50,632,546	11,000,000	11,000,000	50,632,546	
	921	Innovation Campus - 4H Bldg Renovation	NCCF	4,650,000	0	0	0	0	0	0	
	921	Innovation Campus - Food, Fuel, & Water Resources	NCCF	3,487,500	0	0	0	0	0	0	
	930	NCTA - Curtis Education Center	Gen	800,000	820,000	820,000	8,746,135	820,000	820,000	8,746,135	
	939	Veterinary Diagnostic Center	Gen	6,093,000	6,093,000	6,093,000	42,651,000	6,093,000	6,093,000	42,651,000	
	950	UNMC Cancer Research Tower	NCCF	50,000,000	0	0	0	0	0	0	
	971	College of Nursing and Allied Health - Kearney	NCCF	15,000,000	0	0	0	0	0	0	
		Agency Totals		102,030,500	28,913,000	28,913,000	157,029,681	28,913,000	28,913,000	157,029,681	
<u>65 - Admin. Services</u>	935	Public Safety Communication System Towers	Gen	1,027,233	0	0	0	0	0	0	
	940	Taskforce for Building Renewal	Cash	21,273,930	21,273,930	21,273,930	42,547,860	21,273,930	21,273,930	42,547,860	
		Agency Totals		22,301,163	21,273,930	21,273,930	42,547,860	21,273,930	21,273,930	42,547,860	
<b>TOTALS - REAFFIRMATION PROJECTS</b>				<b>Gen</b>	<b>20,545,233</b>	<b>19,538,000</b>	<b>19,038,000</b>	<b>112,022,135</b>	<b>19,538,000</b>	<b>19,038,000</b>	<b>112,022,135</b>
				<b>Cash</b>	<b>32,273,930</b>	<b>32,273,930</b>	<b>32,273,930</b>	<b>93,180,406</b>	<b>32,273,930</b>	<b>32,273,930</b>	<b>93,180,406</b>
				<b>Fed</b>	<b>0</b>	<b>17,791,520</b>	<b>0</b>	<b>0</b>	<b>17,791,520</b>	<b>0</b>	<b>0</b>
				<b>Rev</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>6,000,000</b>	<b>2,115,000</b>	<b>2,115,000</b>	<b>12,405,000</b>
				<b>NCCF</b>	<b>87,836,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>					<b>142,771,096</b>	<b>71,718,450</b>	<b>53,426,930</b>	<b>211,202,541</b>	<b>71,718,450</b>	<b>53,426,930</b>	<b>217,607,541</b>

STATE OF NEBRASKA 2013 - 2015 BIENNIUM BUDGET

**CAPITAL CONSTRUCTION SUMMARY**

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST				GOVERNOR RECOMMENDATION		
				FY 2013 Base	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE
<b>NEW CAPITAL PROJECTS</b>					-					
<b>17 - Aeronautics</b>	917	Construction - Scribner Airfield House	Cash	0	180,000	0	0	180,000	0	0
	917	Construction - Harvard Airfield Hangar	Cash	0	0	600,000	0	0	600,000	0
		Agency Totals		0	180,000	600,000	0	180,000	600,000	0
<b>25 - DHHS</b>	912	Dickson Cottage Remodel	Gen	0	413,024	0	0	413,024	0	0
	919	HRC Building 3 Renovation	Gen	0	6,876,890	0	0	0	3,321,000	1,986,000
	919	HRC Building 3 Renovation	NCCF	0	0	0	0	2,211,000	789,000	0
	904	Central Nebraska Veterans' Home	NCCF	0	0	0	0	47,015,459	0	0
	904	Central Nebraska Veterans' Home	Fed	0	0	0	0	74,004,854	0	0
		Agency Totals		0	7,289,914	0	0	123,644,337	4,110,000	1,986,000
<b>27 - Roads</b>	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,466,000	0	0	0	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	495,000	0	0	0	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,100,000	0	0	0	0	0
	901	Facility Improvements - Office/Shop/Storage	Cash	0	2,000,000	0	0	0	0	0
	901	Facility Improvements - Equip Storage & Salt Sheds	Cash	0	0	1,830,000	0	0	0	0
	901	Facility Improvements - New Yard - Relocation	Cash	0	0	6,109,000	0	0	0	0
	901	Facility Improvements - Statewide Salt Storage	Cash	0	0	1,000,000	0	0	0	0
	901	Facility Improvements - Statewide	Cash	0	0	0	0	7,000,000	7,000,000	0
		Agency Totals		0	7,061,000	8,939,000	0	7,000,000	7,000,000	0
<b>33 - Game &amp; Parks</b>	900	State Park System Facility Improve - Boating Access	Cash	325,000	750,000	800,000	0	750,000	800,000	0
	901	State Parks Maintenance	Cash	300,000	1,200,000	1,200,000	0	1,200,000	1,200,000	0
	924	Wildlife Land Acquisition and Improvements	Cash	300,000	740,000	300,000	0	740,000	300,000	0
	955	Youth Outdoor Skills Camp Facility	Cash	1,000,000	800,000	0	0	800,000	0	0
	960	Land Acquisition for Parklands	Cash	100,000	50,000	50,000	0	50,000	50,000	0
	967	Improvements to State Parks - 1891 Officer Reconstr	Cash	575,400	1,500,000	0	0	1,500,000	0	0
	967	Improvements to State Parks - Contingency	Cash	0	10,000	5,500	0	10,000	5,500	0
	967	Improvements to State Parks - Land	Cash	0	90,000	110,000	0	90,000	110,000	0
	969	Improvements to State Rec Areas - Visitor's Ctr	Cash	357,000	250,000	250,000	0	250,000	250,000	0
	969	Improvements to State Rec Areas - New Campground	Cash	0	120,000	120,000	0	120,000	120,000	0
	969	Improvements to State Rec Areas - New Camp Lake #2	Cash	0	120,000	0	0	120,000	0	0
	969	Improvements to State Rec Areas - Latrine & Shower	Cash	0	0	30,000	0	0	30,000	0
	969	Improvements to State Rec Areas - Contingency	Cash	0	24,500	20,000	0	24,500	20,000	0
	970	Capital Improvements - Mahoney SP/Lake McConaughy SRA	Gen	0	0	0	0	1,740,000	0	0
	971	Wildlife Land Special Use Areas	Cash	325,000	325,000	325,000	0	325,000	325,000	0
	972	Improvements to Administrative Facilities	Cash	75,000	150,000	150,000	0	150,000	150,000	0
	973	Improvements to Fish Production Facilities	Cash	75,000	75,000	75,000	0	75,000	75,000	0
	975	Emergency Repairs to State Park Areas	Cash	75,000	100,000	100,000	0	100,000	100,000	0
	976	Emergency repairs to Fish and Wildlife Facilities	Cash	50,000	50,000	50,000	0	50,000	50,000	0
	977	Non-Game/Endangered Land Acquisition	Cash	0	10,000	0	0	10,000	0	0

STATE OF NEBRASKA 2013 - 2015 BIENNIUM BUDGET

**CAPITAL CONSTRUCTION SUMMARY**

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST				GOVERNOR RECOMMENDATION		
				FY 2013 Base	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE
<b>33 - Game &amp; Parks cont.</b>	979	Cowboy Trail - Emergency & Deferred Maintenance	Cash	0	40,000	0	0	40,000	0	0
	981	Aquatic Habitat Enhancement and Restoration	Cash	2,500,000	3,500,000	3,750,000	0	3,500,000	3,750,000	0
	Various	Requests Below \$580,000	Cash	0	0	0	0	0	0	0
	Agency Totals			6,057,400	9,904,500	7,335,500	0	11,644,500	7,335,500	0
<b>46 - Corrections</b>	917	Corrections Capital Facilities Master Plan	Gen	0	360,000	225,000	0	0	0	0
	917	Corrections Capital Facilities Master Plan	NCCF	0	0	0	0	360,000	225,000	0
	921	TSCI Bay Addition	Rev	0	1,250,000	1,390,000	0	1,250,000	1,390,000	0
	Agency Totals			0	1,610,000	1,615,000	0	1,610,000	1,615,000	0
<b>47 - NETC</b>	927	KXNE Tower Lighting System - ETV Bldg	Gen	0	100,000	0	0	100,000	0	0
	928	Radio Transmission - ETV Bldg	Gen	0	175,000	150,000	0	0	0	0
	929	Enterprise UPS - ETV Bldg	Gen	0	100,000	0	0	0	0	0
	930	Media Services Technology - ETV Bldg	Gen	0	175,000	75,000	25,000	0	0	0
	931	Technical Corridor - ETV Bldg	Gen	0	300,000	200,000	0	0	0	0
	932	Facility Routing - ETV Bldg	Gen	0	0	250,000	250,000	0	0	0
	Agency Totals			0	850,000	675,000	275,000	100,000	0	0
<b>50 - State Colleges</b>	903	State Colleges Facilities - Sports Facilities Projects	Cash	0	500,000	250,000	4,000,000	500,000	250,000	4,000,000
	912	WSC - U.S. Conn Library	Gen	0	9,000,000	3,000,000	0	0	0	0
	933	CSC - Rangeland Center	Gen	0	3,696,470	0	0	0	0	0
	992	PSC - Biomass Energy Center	Gen	0	1,200,000	2,632,000	0	0	0	0
	994	PSC - T.J. Majors Ctr GEO HVAC	Gen	0	2,600,000	0	0	0	0	0
	Agency Totals			0	16,996,470	5,882,000	4,000,000	500,000	250,000	4,000,000
<b>51 - Univ of Nebraska</b>	938	USPFO Building Renovation	Gen	0	2,100,000	3,000,000	0	0	0	0
	976	College of Nursing Building	Gen	0	8,457,250	9,105,250	0	0	0	0
	Agency Totals			0	10,557,250	12,105,250	0	0	0	0
<b>54 - Historical Society</b>	957	Lincoln Museum Renovation	Gen	0	456,706	5,300,050	1,395,747	0	0	0
Agency Totals			0	456,706	5,300,050	1,395,747	0	0	0	
<b>64 - State Patrol</b>	904	Crime Lab Facility (Option 1)	Gen	0	1,694,155	17,617,062	14,591,846	0	0	0
	904	Crime Lab Facility (Option 2)	Gen	0	6,526,120	16,673,052	2,356,828	0	0	0
	904	Crime Lab Facility (Option 2)	Cash	0	0	0	0	0	0	0
	904	Crime Lab Facility (Option 3)	Gen	0	1,388,033	14,549,559	12,073,408	0	0	0
	Agency Totals			0	1,694,155	17,617,062	14,591,846	0	0	0

STATE OF NEBRASKA 2013 - 2015 BIENNIUM BUDGET

CAPITAL CONSTRUCTION SUMMARY

AGENCY	PROG.	PROJECT DESCRIPTION	FUND	AGENCY REQUEST				GOVERNOR RECOMMENDATION		
				FY 2013 Base	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE
65 - Admin. Services	901	State Capitol Improvements	Gen	227,000	500,000	1,000,000	8,000,000	0	0	0
	904	State Patrol Crime Lab Facility	NCCF	0	0	0	0	1,750,000	0	0
	Agency Totals			227,000	500,000	1,000,000	8,000,000	1,750,000	0	0
<u>TOTALS - NEW CAPITAL PROJECTS</u>			Gen	227,000	38,204,495	42,554,362	24,262,593	2,253,024	3,321,000	1,986,000
			Cash	6,057,400	17,645,500	17,124,500	4,000,000	17,584,500	15,185,500	4,000,000
			Fed	0	0	0	0	74,004,854	0	0
			Rev	0	1,250,000	1,390,000	0	1,250,000	1,390,000	0
			NCCF	0	0	0	0	51,336,459	1,014,000	0
			TOTAL	6,284,400	57,099,995	61,068,862	28,262,593	146,428,837	20,910,500	5,986,000

CAPITAL CONSTRUCTION SUMMARY

NEW PROJECTS + REAFFIRMATIONS

CONSTRUCTION GRAND TOTALS

FUND	Base Year	AGENCY REQUEST				GOVERNOR RECOMMENDATION		
		FY 2013	FY 2014	FY 2015	FUTURE	FY 2014	FY 2015	FUTURE
Gen	20,772,233	57,742,495	61,592,362	136,284,728	21,791,024	22,359,000	114,008,135	
Cash	38,331,330	49,919,430	49,398,430	97,180,406	49,858,430	47,459,430	97,180,406	
Fed.	0	17,791,520	0	0	91,796,374	0	0	
Rev.	2,115,000	3,365,000	3,505,000	6,000,000	3,365,000	3,505,000	12,405,000	
NCCF	87,836,933	0	0	0	51,336,459	1,014,000	0	
TOTAL	149,055,496	128,818,445	114,495,792	239,465,134	218,147,287	74,337,430	223,593,541	

# **Current Biennium Appropriation Changes**



### FY 2012-13 Deficit Budget Requests and Recommendations

Ag #	Agency Name	Prog#	Program Name	Issue Description	Type	Fund Type	FY 2012-13 Agency Request	FY 2012-13 Governor
005	Supreme Court	435	Community Corrections	Increase personal services limitation	Deficit	PSL	168,243	168,243
005	Supreme Court	435	Community Corrections	Reduce excess appropriation due to delayed pilot project startup	Deficit	General		(2,000,000)
009	Secretary Of State	009	Salary-Sec Of State	Secretary of State health insurance and benefits	Deficit	General	1,607	1,607
012	State Treasurer	659	Long Term Care Savings	Reduce excess appropriation as indicated in agency biennial request	Deficit	General		(25,000)
013	Education	158	Education Aid	Increase to offset lower than projected Insurance Premium Tax allocation	Deficit	General		1,464,531
013	Education	614	Professional Practices Comm	Increase personal services limitation	Deficit	PSL	1,345	1,345
013	Education	614	Professional Practices Comm	Retirement Payout	Deficit	Cash	43,000	43,000
013	Education	614	Professional Practices Comm	Retirement Payout	Deficit	PSL	33,000	33,000
016	Revenue	108	Homestead Exemption	Adjust due to actual claims lower than previously projected cost	Deficit	General	(5,000,000)	(5,000,000)
017	Aeronautics	596	State Owned Aircraft	Aircraft Purchase	Deficit	General	2,164,760	2,164,760
025	Health and Human Services	033	Administration	Access Nebraska communications expense	Deficit	General	3,300,000	3,300,000
025	Health and Human Services	178	Professional Licensure	Public Health increased indirect cost	Deficit	Cash		442,556
025	Health and Human Services	347	Public Assistance	Reduce unneeded reappropriation	Reappr	General	(3,300,000)	(3,300,000)
031	Military	192	Governors Emergency Program	Restore Governor's Emergency Fund balance	Deficit	General	5,500,000	5,500,000
046	Corrections	200	Adult Operations	Increased inmate population costs	Deficit	General	5,113,211	5,113,211
046	Corrections	200	Adult Operations	Increased inmate population costs	Deficit	PSL	1,055,339	1,055,339
054	Historical Society	043	Departmental Administration	Utilities	Deficit	General	18,999	18,999
065	Administrative Services	606	Benefits Administration	Increase in personal services	Deficit	Cash	12,500	12,500
065	Administrative Services	606	Benefits Administration	Increase in personal services	Deficit	PSL	12,500	12,500
065	Administrative Services	608	Employee Relations Division	Increase in personal services	Deficit	General	1,677	1,677
065	Administrative Services	608	Employee Relations Division	Increase in personal services	Deficit	PSL	1,677	1,677
077	Industrial Relations Comm.	531	Administration	Increase personal services limitation	Deficit	PSL	768	768
084	Environmental Quality	513	Administration	Lapse LB 4A (2011 Special Session) reappropriation	Reappr	General		(1,746,613)

**FY 2012-13 Deficit Budget Requests and Recommendations**

Ag #	Agency Name	Prog#	Program Name	Issue Description	Type	Fund Type	FY 2012-13 Agency Request	FY 2012-13 Governor
Enterprise				Employee health insurance premium abatement savings	Deficit	General		(9,048,341)
Enterprise				Employee health insurance premium abatement savings	Deficit	Cash		(4,936,594)
Enterprise				Employee health insurance premium abatement savings	Deficit	Federal		(3,796,263)
Enterprise				Employee health insurance premium abatement savings	Deficit	Revolving		(708,621)
<b>Appropriation Fund Totals</b>					<b>Deficit</b>	<b>General</b>	11,100,254	1,491,444
					<b>Deficit</b>	<b>Cash</b>	55,500	(4,438,538)
					<b>Deficit</b>	<b>Federal</b>	0	(3,796,263)
					<b>Deficit</b>	<b>Revolving</b>	0	(708,621)
						<b>Total</b>	<u>11,155,754</u>	<u>(7,451,978)</u>
					<b>Deficit</b>	<b>PSL</b>	1,272,872	1,272,872
<b>Reappropriation Fund Totals</b>					<b>Reappr</b>	<b>General</b>	(3,300,000)	(5,046,613)
						<b>Total</b>	<u>(3,300,000)</u>	<u>(5,046,613)</u>

# **Agency Operations and Aid Totals by Fund Type**



## General Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
003	LEGISLATIVE COUNCIL	17,454,209	17,117,261	18,070,091	19,320,048	18,357,084	19,849,394	18,650,583
005	SUPREME COURT	68,487,472	73,307,839	84,265,483	87,116,608	85,713,715	87,475,042	86,698,199
007	GOVERNOR	1,640,936	1,684,164	1,652,727	1,622,022	1,649,145	1,824,699	1,879,557
008	LIEUTENANT GOVERNOR	138,581	130,421	143,610	143,610	143,828	143,610	144,050
009	SECRETARY OF STATE	419,521	470,361	444,708	1,436,370	517,899	1,436,370	1,451,004
010	AUDITOR OF PUBLIC ACCOUNTS	2,254,407	2,209,915	2,184,391	2,231,590	2,082,112	2,216,590	2,125,456
011	ATTORNEY GENERAL	5,578,992	6,458,182	5,815,369	6,182,977	6,166,185	5,772,079	6,019,265
012	STATE TREASURER	18,562,490	1,228,760	1,389,129	1,309,830	1,297,603	1,300,812	1,301,644
013	DEPT OF EDUCATION	1,019,780,739	1,024,084,084	1,065,532,941	1,083,945,012	1,118,992,016	1,095,210,722	1,170,777,002
014	PUBLIC SERVICE COMM	2,358,365	2,318,704	2,359,563	2,518,639	2,388,884	2,579,076	2,413,029
015	BOARD OF PAROLE	766,326	773,716	819,249	819,249	832,930	819,249	847,913
016	DEPT OF REVENUE	96,697,278	93,770,644	98,142,530	101,649,751	96,965,825	104,587,341	100,747,000
018	DEPT OF AGRICULTURE	5,809,654	6,101,893	5,618,857	5,819,640	5,931,350	5,826,640	5,960,251
021	STATE FIRE MARSHAL	4,163,069	3,902,822	3,991,920	4,046,920	4,112,928	3,991,920	4,125,410
022	DEPT OF INSURANCE	0	0	0	2,000,000	0	0	776,605
023	DEPARTMENT OF LABOR	368,533	367,514	497,939	497,939	506,392	497,939	515,042
025	DEPT OF HEALTH & HUMAN SERVICES	1,115,573,011	1,235,755,799	1,350,602,358	1,449,040,088	1,448,936,213	1,538,302,539	1,535,094,789
027	DEPARTMENT OF ROADS	497	0	0	0	0	0	0
028	DEPT OF VETERANS AFFAIRS	1,044,916	1,121,481	1,127,666	1,124,079	1,134,513	1,124,079	1,152,570
029	DEPT OF NATURAL RESOURCES	15,187,834	15,537,832	16,355,532	16,355,532	16,482,807	16,355,532	16,612,946
031	MILITARY DEPARTMENT	5,347,763	7,011,949	4,676,748	4,776,748	4,814,661	4,876,748	4,953,424
032	BOARD OF EDUCATIONAL LANDS & FUNDS	332,593	303,451	310,575	310,575	315,828	310,575	321,199
033	GAME & PARKS COMMISSION	11,120,038	10,908,593	10,875,616	11,074,412	11,074,953	11,077,529	11,271,749
034	NEBRASKA LIBRARY COMMISSION	3,589,724	3,237,165	3,446,000	4,578,388	3,511,708	5,715,120	3,580,064
035	LIQUOR CONTROL COMMISSION	886,772	890,537	973,825	1,117,594	985,739	1,117,594	999,093
036	STATE RACING COMMISSION	0	0	0	100,000	0	100,000	0
046	DEPT OF CORRECTIONAL SERVICES	141,619,623	161,565,294	156,840,269	165,099,699	166,673,184	167,365,561	169,955,975
047	EDUCATIONAL TELECOMMUNICATIONS COMM	9,488,410	9,936,641	9,558,708	9,774,645	9,625,564	9,929,945	9,694,415

## General Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
048	COORDINATING COMM FOR POSTSECONDARY	8,071,916	8,101,331	8,181,637	8,829,698	8,266,023	9,367,485	8,330,839
050	NEBRASKA STATE COLLEGES	46,924,533	44,944,253	45,450,893	48,789,950	47,500,893	49,986,420	49,600,893
051	UNIVERSITY OF NEBRASKA	490,008,868	488,083,784	497,998,690	510,448,882	517,098,690	522,424,120	540,998,690
054	STATE HISTORICAL SOCIETY	4,211,687	3,855,993	3,915,325	4,281,353	3,998,778	4,271,775	4,067,689
064	NEBRASKA STATE PATROL	53,591,488	56,747,542	54,253,448	54,972,018	55,454,789	54,765,885	55,713,148
065	DEPT OF ADMINISTRATIVE SERVICES	10,869,532	11,876,494	7,638,096	7,645,165	10,001,329	7,645,665	11,254,969
067	EQUAL OPPORTUNITY COMM	1,201,912	1,109,476	1,178,277	1,153,625	1,180,939	1,153,625	1,209,630
068	COMMISSION ON LATINO-AMERICANS	198,121	192,100	178,681	222,926	181,824	222,926	185,036
069	NEBRASKA ARTS COUNCIL	1,441,871	1,290,330	1,376,336	1,690,396	1,384,454	1,678,122	1,392,756
070	FOSTER CARE REVIEW	1,337,579	1,431,077	1,379,348	1,534,822	1,398,917	1,532,572	1,418,925
072	DEPT OF ECONOMIC DEVELOPMENT	5,475,723	6,109,460	11,457,955	11,707,955	11,757,968	11,757,955	11,859,941
076	COMM ON INDIAN AFFAIRS	190,896	158,428	167,410	209,375	170,074	210,094	172,796
077	COMM ON INDUSTRIAL RELATIONS	276,478	287,662	302,708	321,764	306,579	309,129	310,048
078	COMM ON LAW ENFORCEMENT & CRIMINAL	11,433,849	6,234,552	5,632,611	5,802,878	5,826,223	5,802,878	5,852,457
081	COMM FOR BLIND & VISUALLY IMPAIRED	1,023,439	1,005,067	1,023,003	1,023,003	1,029,220	1,023,003	1,035,570
082	COMM FOR DEAF & HARD OF HEARING	760,963	810,889	848,782	848,782	858,072	848,782	867,570
083	AID TO COMMUNITY COLLEGES	86,758,025	86,758,025	87,870,147	101,370,147	91,370,147	101,370,147	95,070,147
084	DEPT OF ENVIRONMENTAL QUALITY	8,666,912	5,451,028	5,769,858	5,412,484	5,455,355	5,480,267	5,572,680
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	27,420,010	28,354,698	29,991,325	62,366,580	22,127,704	83,999,580	21,724,580
087	ACCOUNTABILITY & DISCLOSURE COMM	415,120	385,146	407,548	407,638	416,368	454,138	471,797
091	NEBRASKA TOURISM COMMISSION	0	0	250,000	1,000,000	250,000	1,000,000	250,000
093	TAX EQUALIZATION & REVIEW COMM	853,601	684,623	683,640	733,273	730,680	733,273	744,584
<b>State Total</b>		<b>3,309,804,277</b>	<b>3,434,066,979</b>	<b>3,611,651,522</b>	<b>3,814,784,679</b>	<b>3,795,978,092</b>	<b>3,955,844,546</b>	<b>3,976,172,979</b>

## Cash Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
003	LEGISLATIVE COUNCIL	73,168	57,356	171,227	233,289	172,544	233,799	173,889
005	SUPREME COURT	18,215,712	13,850,064	13,872,180	14,263,552	13,655,249	14,208,898	13,689,237
009	SECRETARY OF STATE	5,090,084	5,384,585	6,585,614	5,394,813	6,346,522	5,222,493	5,276,818
010	AUDITOR OF PUBLIC ACCOUNTS	1,058,090	1,226,953	1,334,552	1,334,552	1,191,431	1,334,552	1,215,870
011	ATTORNEY GENERAL	899,674	896,662	1,040,437	1,422,829	1,051,069	1,422,829	1,061,942
012	STATE TREASURER	7,647,631	5,815,608	4,959,639	5,058,302	5,003,861	5,053,302	5,022,957
013	DEPT OF EDUCATION	5,993,174	9,974,433	14,343,989	12,418,378	14,396,786	12,434,835	14,260,530
014	PUBLIC SERVICE COMM	63,491,926	56,346,186	76,504,394	81,920,964	82,442,392	82,009,702	78,529,397
016	DEPT OF REVENUE	136,966,410	137,061,149	141,110,044	140,927,265	141,038,179	141,928,858	141,653,263
017	DEPT OF AERONAUTICS	26,200,940	25,030,076	20,133,265	25,302,992	25,330,311	29,955,638	30,308,008
018	DEPT OF AGRICULTURE	6,061,837	6,859,087	6,956,841	7,130,396	7,230,620	7,158,396	7,253,610
019	DEPT OF BANKING	6,053,429	6,008,983	6,850,108	7,350,108	7,445,822	7,100,108	7,294,977
021	STATE FIRE MARSHAL	930,422	977,924	1,711,311	1,743,385	1,758,525	1,741,161	1,771,781
022	DEPT OF INSURANCE	8,608,686	8,464,686	11,447,027	11,447,027	11,576,484	25,632,246	11,713,691
023	DEPARTMENT OF LABOR	1,272,669	4,133,900	2,000,578	2,469,589	2,205,136	2,469,589	2,214,329
024	DEPT OF MOTOR VEHICLES	25,927,897	21,543,824	19,857,806	19,614,751	19,809,080	19,672,807	19,993,067
025	DEPT OF HEALTH & HUMAN SERVICES	130,788,509	141,125,218	162,959,689	163,490,306	161,416,495	163,538,341	161,813,025
027	DEPARTMENT OF ROADS	596,648,827	689,559,380	674,086,239	813,486,239	806,580,989	793,486,239	800,450,393
028	DEPT OF VETERANS AFFAIRS	0	8,000	6,000	10,000	10,000	10,000	10,000
029	DEPT OF NATURAL RESOURCES	3,187,233	1,827,917	10,486,125	9,086,125	9,087,861	9,086,125	9,089,636
030	NEBRASKA ELECTRICAL BOARD	1,489,115	1,434,732	1,572,515	1,588,037	1,605,133	1,588,037	1,627,061
031	MILITARY DEPARTMENT	1,065,216	1,055,665	891,758	920,123	924,360	920,677	929,245
032	BOARD OF EDUCATIONAL LANDS & FUNDS	10,802,575	11,314,300	11,597,987	14,042,305	14,077,881	14,776,324	14,849,035
033	GAME & PARKS COMMISSION	64,429,709	62,034,619	63,152,155	68,127,481	68,762,359	68,460,490	69,551,459
034	NEBRASKA LIBRARY COMMISSION	337,224	607,150	94,085	94,085	96,233	94,085	98,431
035	LIQUOR CONTROL COMMISSION	30,172	16,757	70,719	70,719	98,337	70,719	98,337
036	STATE RACING COMMISSION	825,024	726,831	1,049,019	1,029,019	1,039,226	1,029,019	1,049,661
037	WORKERS COMPENSATION COURT	5,814,280	5,583,712	5,615,669	5,616,339	5,667,647	5,616,339	5,722,159

## Cash Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
039	NEBRASKA BRAND COMMITTEE	4,032,677	4,020,691	4,296,578	4,414,928	4,377,881	4,399,788	4,430,981
040	MOTOR VEHICLE INDUSTRY LICENSING	637,692	689,311	700,463	733,079	718,666	733,079	729,763
041	REAL ESTATE COMMISSION	1,146,613	1,056,789	1,105,285	1,145,285	1,137,187	1,125,285	1,130,817
045	BOARD OF BARBER EXAMINERS	129,562	123,911	151,907	195,084	189,037	155,402	154,756
046	DEPT OF CORRECTIONAL SERVICES	1,906,137	1,630,645	2,054,373	2,197,373	2,197,373	2,197,373	2,197,373
047	EDUCATIONAL TELECOMMUNICATIONS COMM	294,652	707,951	337,755	337,755	337,725	337,755	337,725
048	COORDINATING COMM FOR POSTSECONDARY	7,975,336	8,289,356	9,015,000	10,025,000	10,025,000	10,025,000	10,025,000
050	NEBRASKA STATE COLLEGES	26,621,985	29,189,794	30,597,319	30,597,319	30,597,319	30,597,319	30,597,319
051	UNIVERSITY OF NEBRASKA	331,275,995	330,277,528	397,707,708	397,707,708	397,707,708	397,707,708	397,707,708
052	STATE BOARD OF AGRICULTURE	3,240,995	3,450,499	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
053	REAL PROPERTY APPRAISER BOARD	180,567	281,476	311,781	473,123	390,800	353,053	313,165
054	STATE HISTORICAL SOCIETY	1,381,408	1,265,800	1,903,041	2,324,501	2,287,244	2,248,041	2,207,236
056	NEBRASKA WHEAT BOARD	1,143,454	1,007,505	1,498,330	1,700,000	1,501,516	1,950,000	1,504,472
057	OIL & GAS CONSERVATION COMM	540,390	593,522	779,345	786,440	796,057	786,940	806,392
058	BOARD OF ENGINEERS AND ARCHITECTS	585,617	578,488	695,816	706,077	701,408	695,817	708,872
059	BOARD OF GEOLOGISTS	29,684	31,119	44,902	27,971	27,955	28,406	28,390
060	NEBRASKA ETHANOL BOARD	547,142	465,213	535,708	631,458	638,331	631,458	645,359
061	DAIRY INDUSTRY DEVELOPMENT BOARD	1,163,030	1,258,571	1,399,957	1,399,957	1,399,957	1,399,957	1,399,957
062	BOARD OF EXAMINERS-LAND SURVEYORS	17,202	17,369	28,374	28,374	28,374	28,374	28,374
063	BOARD OF PUBLIC ACCOUNTANCY	381,320	366,664	416,852	417,213	419,730	417,213	423,866
064	NEBRASKA STATE PATROL	14,978,475	13,729,001	16,560,311	15,607,592	15,739,693	16,467,208	16,230,550
065	DEPT OF ADMINISTRATIVE SERVICES	33,438,943	28,147,385	4,134,132	4,568,070	4,542,762	4,315,570	4,269,487
066	BOARD OF EXAMINERS-ABSTRACTORS	46,991	46,288	50,105	51,894	49,195	52,584	49,720
069	NEBRASKA ARTS COUNCIL	1,226,045	325,500	1,435,000	1,435,000	1,435,000	1,435,000	1,435,000
070	FOSTER CARE REVIEW	0	1,535	5,700	5,700	5,700	5,700	5,700
071	STATE ENERGY OFFICE	522,088	454,748	1,653,842	1,403,842	1,407,934	1,403,842	1,412,123
072	DEPT OF ECONOMIC DEVELOPMENT	17,059,564	13,055,890	16,060,371	16,060,371	16,067,945	16,060,371	16,075,885
073	BOARD OF LANDSCAPE ARCHITECTS	19,825	21,359	32,711	22,151	22,151	22,586	22,586

## Cash Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
074	POWER REVIEW BOARD	346,938	466,264	641,776	597,659	598,521	567,659	572,791
075	NEBRASKA INVESTMENT COUNCIL	2,267,618	2,348,663	2,480,449	2,480,449	2,500,239	2,480,449	2,521,953
076	COMM ON INDIAN AFFAIRS	20,119	9,595	92,922	92,922	10,000	92,922	10,000
078	COMM ON LAW ENFORCEMENT & CRIMINAL	991,723	1,248,787	2,082,147	1,535,655	1,551,259	1,510,314	1,541,869
081	COMM FOR BLIND & VISUALLY IMPAIRED	77,164	80,900	94,296	98,746	99,111	98,746	99,483
082	COMM FOR DEAF & HARD OF HEARING	25,515	25,572	18,236	18,236	18,236	14,836	14,836
084	DEPT OF ENVIRONMENTAL QUALITY	22,365,884	24,566,587	32,983,862	31,513,218	31,645,436	31,752,585	32,010,857
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	5,456,926	4,457,393	5,026,088	5,203,374	5,121,673	5,168,374	5,163,997
086	DRY BEAN COMMISSION	346,848	309,427	380,494	380,000	381,415	380,000	382,254
087	ACCOUNTABILITY & DISCLOSURE COMM	118,041	144,410	1,080,134	1,102,515	165,464	1,125,965	120,152
088	CORN DEVELOPMENT MARKETING BOARD	3,632,692	3,736,332	5,954,818	7,204,818	7,214,315	7,204,818	7,224,107
091	NEBRASKA TOURISM COMMISSION	0	0	3,979,777	4,275,262	4,537,183	4,275,262	4,549,371
092	GRAIN SORGHUM BOARD	134,083	144,883	290,724	290,724	292,021	290,724	293,414
093	TAX EQUALIZATION & REVIEW COMM	917	83,062	115,000	100,000	100,000	100,000	100,000
094	COMMISSION ON PUBLIC ADVOCACY	3,608,044	3,535,313	4,012,151	4,037,767	4,030,258	4,039,016	4,048,230
<b>State Total</b>		<b>1,619,825,534</b>	<b>1,701,166,855</b>	<b>1,815,706,512</b>	<b>1,972,027,580</b>	<b>1,965,535,311</b>	<b>1,973,438,107</b>	<b>1,962,753,698</b>

## Federal Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
003	LEGISLATIVE COUNCIL	261	0	39,270	39,270	39,270	39,270	39,270
005	SUPREME COURT	1,228,177	1,633,243	1,404,142	1,636,481	1,645,817	1,638,020	1,656,906
009	SECRETARY OF STATE	59,667	63,446	98,300	98,300	98,300	98,300	98,300
011	ATTORNEY GENERAL	1,295,789	1,377,852	1,587,852	1,587,852	1,610,979	1,587,852	1,634,625
012	STATE TREASURER	1,833,681	1,580,064	1,775,680	1,656,732	1,674,052	1,643,205	1,678,240
013	DEPT OF EDUCATION	529,936,716	424,864,378	345,208,966	345,718,466	346,204,859	346,240,704	347,224,384
014	PUBLIC SERVICE COMM	641,687	713,247	1,072,357	762,618	762,408	438,812	147,058
018	DEPT OF AGRICULTURE	3,284,175	2,969,102	4,670,141	3,629,097	3,646,957	3,629,097	3,665,226
021	STATE FIRE MARSHAL	668,710	641,279	341,907	390,017	400,131	386,682	407,143
022	DEPT OF INSURANCE	2,710,317	2,928,372	1,425,670	119,085,654	2,956,819	59,622,581	2,222,924
023	DEPARTMENT OF LABOR	44,437,188	42,394,482	45,721,913	47,377,018	48,327,945	46,678,718	46,437,483
024	DEPT OF MOTOR VEHICLES	257,117	467,384	999,687	327,551	316,365	192,124	184,223
025	DEPT OF HEALTH & HUMAN SERVICES	1,558,419,766	1,440,704,593	1,569,718,764	1,747,261,544	1,700,399,926	1,838,661,158	1,776,919,814
027	DEPARTMENT OF ROADS	5,878,495	0	0	0	0	0	0
028	DEPT OF VETERANS AFFAIRS	1,240,196	325,048	0	0	0	0	0
029	DEPT OF NATURAL RESOURCES	758,273	609,872	511,923	734,906	743,705	734,906	752,702
031	MILITARY DEPARTMENT	84,421,441	83,970,408	23,811,239	23,294,604	23,406,110	23,295,158	23,520,660
033	GAME & PARKS COMMISSION	8,342,241	10,964,214	5,183,291	5,183,291	7,703,068	5,183,291	7,723,302
034	NEBRASKA LIBRARY COMMISSION	1,865,702	2,650,709	1,511,770	1,511,770	1,525,606	1,511,770	1,539,756
037	WORKERS COMPENSATION COURT	46,163	43,644	49,357	49,357	50,206	49,357	51,074
046	DEPT OF CORRECTIONAL SERVICES	19,842,727	1,405,447	1,738,680	1,738,680	1,753,316	1,738,680	1,768,281
047	EDUCATIONAL TELECOMMUNICATIONS COMM	182,932	0	0	0	0	0	0
048	COORDINATING COMM FOR POSTSECONDARY	1,550,967	1,668,476	2,501,488	2,209,757	2,211,746	2,209,757	2,213,782
050	NEBRASKA STATE COLLEGES	46,407,828	46,504,136	46,739,698	46,739,698	46,739,698	46,739,698	46,739,698
051	UNIVERSITY OF NEBRASKA	461,373,717	496,725,163	536,466,556	536,466,556	536,466,556	536,466,556	536,466,556
054	STATE HISTORICAL SOCIETY	1,209,916	701,677	814,309	814,309	821,665	814,309	829,191
057	OIL & GAS CONSERVATION COMM	90,062	81,862	93,595	86,500	88,166	86,000	89,369
064	NEBRASKA STATE PATROL	10,226,739	7,924,994	2,267,865	2,267,865	2,337,334	2,267,865	2,408,444

## Federal Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
065	DEPT OF ADMINISTRATIVE SERVICES	3,104,003	2,813,221	207,084	260,601	260,601	0	0
067	EQUAL OPPORTUNITY COMM	583,796	604,448	677,810	677,810	677,810	677,810	677,810
069	NEBRASKA ARTS COUNCIL	916,546	875,627	883,955	758,500	763,022	758,500	767,649
070	FOSTER CARE REVIEW	268,315	301,354	400,000	451,825	406,523	451,075	413,192
071	STATE ENERGY OFFICE	38,106,054	36,778,763	7,738,608	7,738,608	7,766,347	7,738,608	7,794,714
072	DEPT OF ECONOMIC DEVELOPMENT	38,465,400	29,789,111	26,196,277	26,196,277	26,215,003	26,196,277	26,234,148
076	COMM ON INDIAN AFFAIRS	0	33,502	0	0	100,000	0	100,000
078	COMM ON LAW ENFORCEMENT & CRIMINAL	10,064,718	11,068,168	10,438,878	10,472,508	10,480,113	10,472,508	10,489,084
081	COMM FOR BLIND & VISUALLY IMPAIRED	3,694,110	3,463,459	3,315,713	3,796,656	3,842,320	3,796,656	3,888,993
084	DEPT OF ENVIRONMENTAL QUALITY	38,230,725	24,878,614	29,870,308	29,960,364	30,069,307	29,988,139	30,211,942
088	CORN DEVELOPMENT MARKETING BOARD	42,165	0	260,581	0	0	0	0
091	NEBRASKA TOURISM COMMISSION	0	0	959,815	0	0	0	0
<b>State Total</b>		<b>2,921,686,482</b>	<b>2,684,519,361</b>	<b>2,676,703,449</b>	<b>2,970,981,042</b>	<b>2,812,512,050</b>	<b>3,002,033,443</b>	<b>2,886,995,943</b>

## Revolving Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
009	SECRETARY OF STATE	867,299	802,434	1,012,765	1,078,507	1,085,769	1,061,007	1,075,690
011	ATTORNEY GENERAL	1,006,883	1,048,231	1,217,816	1,217,816	1,237,223	1,217,816	1,257,064
013	DEPT OF EDUCATION	27,168	161,027	204,728	204,728	204,728	204,728	204,728
018	DEPT OF AGRICULTURE	518,640	496,466	533,048	524,955	541,726	524,955	549,626
027	DEPARTMENT OF ROADS	1,069,816	0	0	0	0	0	0
046	DEPT OF CORRECTIONAL SERVICES	16,491,852	15,180,738	18,309,400	18,391,841	18,477,502	18,391,841	18,565,097
050	NEBRASKA STATE COLLEGES	7,178,249	7,253,655	8,345,927	8,345,927	8,345,927	8,345,927	8,345,927
051	UNIVERSITY OF NEBRASKA	403,778,203	419,861,721	534,537,808	534,537,808	534,537,808	534,537,808	534,537,808
064	NEBRASKA STATE PATROL	679,662	859,576	981,746	981,746	990,642	981,746	999,738
065	DEPT OF ADMINISTRATIVE SERVICES	166,910,361	172,798,494	187,665,424	198,030,797	196,481,949	198,534,707	197,708,122
<b>State Total</b>		<b>598,528,133</b>	<b>618,462,341</b>	<b>752,808,662</b>	<b>763,314,125</b>	<b>761,903,274</b>	<b>763,800,535</b>	<b>763,243,800</b>

## All Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
003	LEGISLATIVE COUNCIL	17,527,638	17,174,617	18,280,588	19,592,607	18,568,898	20,122,463	18,863,742
005	SUPREME COURT	87,931,360	88,791,145	99,541,805	103,016,641	101,014,781	103,321,960	102,044,342
007	GOVERNOR	1,640,936	1,684,164	1,652,727	1,622,022	1,649,145	1,824,699	1,879,557
008	LIEUTENANT GOVERNOR	138,581	130,421	143,610	143,610	143,828	143,610	144,050
009	SECRETARY OF STATE	6,436,570	6,720,826	8,141,387	8,007,990	8,048,490	7,818,170	7,901,812
010	AUDITOR OF PUBLIC ACCOUNTS	3,312,498	3,436,868	3,518,943	3,566,142	3,273,543	3,551,142	3,341,326
011	ATTORNEY GENERAL	8,781,338	9,780,927	9,661,474	10,411,474	10,065,456	10,000,576	9,972,896
012	STATE TREASURER	28,043,802	8,624,432	8,124,448	8,024,864	7,975,516	7,997,319	8,002,841
013	DEPT OF EDUCATION	1,555,737,796	1,459,083,922	1,425,290,624	1,442,286,584	1,479,798,389	1,454,090,989	1,532,466,644
014	PUBLIC SERVICE COMM	66,491,979	59,378,137	79,936,314	85,202,221	85,593,684	85,027,590	81,089,484
015	BOARD OF PAROLE	766,326	773,716	819,249	819,249	832,930	819,249	847,913
016	DEPT OF REVENUE	233,663,688	230,831,793	239,252,574	242,577,016	238,004,004	246,516,199	242,400,263
017	DEPT OF AERONAUTICS	26,200,940	25,030,076	20,133,265	25,302,992	25,330,311	29,955,638	30,308,008
018	DEPT OF AGRICULTURE	15,674,306	16,426,548	17,778,887	17,104,088	17,350,653	17,139,088	17,428,713
019	DEPT OF BANKING	6,053,429	6,008,983	6,850,108	7,350,108	7,445,822	7,100,108	7,294,977
021	STATE FIRE MARSHAL	5,762,201	5,522,025	6,045,138	6,180,322	6,271,584	6,119,763	6,304,334
022	DEPT OF INSURANCE	11,319,003	11,393,058	12,872,697	132,532,681	14,533,303	85,254,827	14,713,220
023	DEPARTMENT OF LABOR	46,078,390	46,895,896	48,220,430	50,344,546	51,039,473	49,646,246	49,166,854
024	DEPT OF MOTOR VEHICLES	26,185,014	22,011,208	20,857,493	19,942,302	20,125,445	19,864,931	20,177,290
025	DEPT OF HEALTH & HUMAN SERVICES	2,804,781,286	2,817,585,610	3,083,280,811	3,359,791,938	3,310,752,634	3,540,502,038	3,473,827,628
027	DEPARTMENT OF ROADS	603,597,635	689,559,380	674,086,239	813,486,239	806,580,989	793,486,239	800,450,393
028	DEPT OF VETERANS AFFAIRS	2,285,111	1,454,529	1,133,666	1,134,079	1,144,513	1,134,079	1,162,570
029	DEPT OF NATURAL RESOURCES	19,133,340	17,975,622	27,353,580	26,176,563	26,314,373	26,176,563	26,455,284
030	NEBRASKA ELECTRICAL BOARD	1,489,115	1,434,732	1,572,515	1,588,037	1,605,133	1,588,037	1,627,061
031	MILITARY DEPARTMENT	90,834,421	92,038,023	29,379,745	28,991,475	29,145,131	29,092,583	29,403,329
032	BOARD OF EDUCATIONAL LANDS & FUNDS	11,135,168	11,617,751	11,908,562	14,352,880	14,393,709	15,086,899	15,170,234
033	GAME & PARKS COMMISSION	83,891,987	83,907,426	79,211,062	84,385,184	87,540,380	84,721,310	88,546,510
034	NEBRASKA LIBRARY COMMISSION	5,792,649	6,495,024	5,051,855	6,184,243	5,133,547	7,320,975	5,218,251

## All Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
035	LIQUOR CONTROL COMMISSION	916,944	907,294	1,044,544	1,188,313	1,084,076	1,188,313	1,097,430
036	STATE RACING COMMISSION	825,024	726,831	1,049,019	1,129,019	1,039,226	1,129,019	1,049,661
037	WORKERS COMPENSATION COURT	5,860,443	5,627,356	5,665,026	5,665,696	5,717,853	5,665,696	5,773,233
039	NEBRASKA BRAND COMMITTEE	4,032,677	4,020,691	4,296,578	4,414,928	4,377,881	4,399,788	4,430,981
040	MOTOR VEHICLE INDUSTRY LICENSING	637,692	689,311	700,463	733,079	718,666	733,079	729,763
041	REAL ESTATE COMMISSION	1,146,613	1,056,789	1,105,285	1,145,285	1,137,187	1,125,285	1,130,817
045	BOARD OF BARBER EXAMINERS	129,562	123,911	151,907	195,084	189,037	155,402	154,756
046	DEPT OF CORRECTIONAL SERVICES	179,860,339	179,782,124	178,942,722	187,427,593	189,101,375	189,693,455	192,486,726
047	EDUCATIONAL TELECOMMUNICATIONS COMM	9,965,994	10,644,592	9,896,463	10,112,400	9,963,289	10,267,700	10,032,140
048	COORDINATING COMM FOR POSTSECONDARY	17,598,218	18,059,163	19,698,125	21,064,455	20,502,769	21,602,242	20,569,621
050	NEBRASKA STATE COLLEGES	127,132,596	127,891,838	131,133,837	134,472,894	133,183,837	135,669,364	135,283,837
051	UNIVERSITY OF NEBRASKA	1,686,436,783	1,734,948,196	1,966,710,762	1,979,160,954	1,985,810,762	1,991,136,192	2,009,710,762
052	STATE BOARD OF AGRICULTURE	3,240,995	3,450,499	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
053	REAL PROPERTY APPRAISER BOARD	180,567	281,476	311,781	473,123	390,800	353,053	313,165
054	STATE HISTORICAL SOCIETY	6,803,012	5,823,470	6,632,675	7,420,163	7,107,687	7,334,125	7,104,116
056	NEBRASKA WHEAT BOARD	1,143,454	1,007,505	1,498,330	1,700,000	1,501,516	1,950,000	1,504,472
057	OIL & GAS CONSERVATION COMM	630,452	675,384	872,940	872,940	884,223	872,940	895,761
058	BOARD OF ENGINEERS AND ARCHITECTS	585,617	578,488	695,816	706,077	701,408	695,817	708,872
059	BOARD OF GEOLOGISTS	29,684	31,119	44,902	27,971	27,955	28,406	28,390
060	NEBRASKA ETHANOL BOARD	547,142	465,213	535,708	631,458	638,331	631,458	645,359
061	DAIRY INDUSTRY DEVELOPMENT BOARD	1,163,030	1,258,571	1,399,957	1,399,957	1,399,957	1,399,957	1,399,957
062	BOARD OF EXAMINERS-LAND SURVEYORS	17,202	17,369	28,374	28,374	28,374	28,374	28,374
063	BOARD OF PUBLIC ACCOUNTANCY	381,320	366,664	416,852	417,213	419,730	417,213	423,866
064	NEBRASKA STATE PATROL	79,476,364	79,261,112	74,063,370	73,829,221	74,522,458	74,482,704	75,351,880
065	DEPT OF ADMINISTRATIVE SERVICES	214,322,840	215,635,595	199,644,736	210,504,633	211,286,641	210,495,942	213,232,578
066	BOARD OF EXAMINERS-ABSTRACTORS	46,991	46,288	50,105	51,894	49,195	52,584	49,720
067	EQUAL OPPORTUNITY COMM	1,785,709	1,713,924	1,856,087	1,831,435	1,858,749	1,831,435	1,887,440
068	COMMISSION ON LATINO-AMERICANS	198,121	192,100	178,681	222,926	181,824	222,926	185,036

## All Funds

Ag#	Agency Name	FY2010-11 Actual Expenditures	FY2011-12 Actual Expenditures	FY2012-13 Appropriation	FY2013-14 Agency Request	FY2013-14 Governor's Recommendation	FY2014-15 Agency Request	FY2014-15 Governor's Recommendation
069	NEBRASKA ARTS COUNCIL	3,584,462	2,491,456	3,695,291	3,883,896	3,582,476	3,871,622	3,595,405
070	FOSTER CARE REVIEW	1,605,894	1,733,967	1,785,048	1,992,347	1,811,140	1,989,347	1,837,817
071	STATE ENERGY OFFICE	38,628,142	37,233,512	9,392,450	9,142,450	9,174,281	9,142,450	9,206,837
072	DEPT OF ECONOMIC DEVELOPMENT	61,000,687	48,954,461	53,714,603	53,964,603	54,040,916	54,014,603	54,169,974
073	BOARD OF LANDSCAPE ARCHITECTS	19,825	21,359	32,711	22,151	22,151	22,586	22,586
074	POWER REVIEW BOARD	346,938	466,264	641,776	597,659	598,521	567,659	572,791
075	NEBRASKA INVESTMENT COUNCIL	2,267,618	2,348,663	2,480,449	2,480,449	2,500,239	2,480,449	2,521,953
076	COMM ON INDIAN AFFAIRS	211,014	201,525	260,332	302,297	280,074	303,016	282,796
077	COMM ON INDUSTRIAL RELATIONS	276,478	287,662	302,708	321,764	306,579	309,129	310,048
078	COMM ON LAW ENFORCEMENT & CRIMINAL	22,490,290	18,551,507	18,153,636	17,811,041	17,857,595	17,785,700	17,883,410
081	COMM FOR BLIND & VISUALLY IMPAIRED	4,794,713	4,549,427	4,433,012	4,918,405	4,970,651	4,918,405	5,024,046
082	COMM FOR DEAF & HARD OF HEARING	786,479	836,461	867,018	867,018	876,308	863,618	882,406
083	AID TO COMMUNITY COLLEGES	86,758,025	86,758,025	87,870,147	101,370,147	91,370,147	101,370,147	95,070,147
084	DEPT OF ENVIRONMENTAL QUALITY	69,263,520	54,896,229	68,624,028	66,886,066	67,170,098	67,220,991	67,795,479
085	PUBLIC EMPLOYEES RETIREMENT SYSTEM	32,876,936	32,812,091	35,017,413	67,569,954	27,249,377	89,167,954	26,888,577
086	DRY BEAN COMMISSION	346,848	309,427	380,494	380,000	381,415	380,000	382,254
087	ACCOUNTABILITY & DISCLOSURE COMM	533,161	529,556	1,487,682	1,510,153	581,832	1,580,103	591,949
088	CORN DEVELOPMENT MARKETING BOARD	3,674,857	3,736,332	6,215,399	7,204,818	7,214,315	7,204,818	7,224,107
091	NEBRASKA TOURISM COMMISSION	0	0	5,189,592	5,275,262	4,787,183	5,275,262	4,799,371
092	GRAIN SORGHUM BOARD	134,083	144,883	290,724	290,724	292,021	290,724	293,414
093	TAX EQUALIZATION & REVIEW COMM	854,518	767,685	798,640	833,273	830,680	833,273	844,584
094	COMMISSION ON PUBLIC ADVOCACY	3,608,044	3,535,313	4,012,151	4,037,767	4,030,258	4,039,016	4,048,230
<b>State Total</b>		<b>8,449,844,427</b>	<b>8,438,215,537</b>	<b>8,856,870,145</b>	<b>9,521,107,426</b>	<b>9,335,928,727</b>	<b>9,695,116,631</b>	<b>9,589,166,420</b>



# 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, Department of Banking and Finance, Board of Barber Examiners, Abstracters Board of Examiners, Department of Economic Development, Board of Geologists, Employees Retirement Board, Engineers & Architects, Department of Insurance, Investment Council, Department of Labor, Land Surveyors, Landscape Architects, Liquor Control Commission, Board of Public Accountancy, Public Service Commission, Real Estate Commission, Real Property Appraiser Board, Tourism Commission

**Matthew Eash** – Arts Council, Blind and Visually Impaired, Community Colleges, Deaf and Hard of Hearing, Department of Education, Educational Lands and Funds, Educational Telecommunications Commission, Historical Society, Indian Commission, Library Commission, Latino-American Commission

**Lyn Heaton, Deputy Budget Administrator** – Department of Revenue, State Treasurer, Tax Equalization and Review

**Elton Larson** – Foster Care Review Office, Department of Health & Human Services, Industrial Relations, Veterans' Affairs

**Cindy Miserez** – Brand Committee, Nebraska Energy Office, Department of Environmental Quality, Ethanol Board, Game and Parks Commission, Department of Natural Resources, Oil and Gas Commission, Postsecondary Education, Power Review Board, Racing Commission, State College System, 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, Department 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