

Agency Adjustment Summary

State of Nebraska - Administrative Services - Budget Division

PAGE NUMBER 1	
CODE & DESCRIPTION	
AGENCY	5 SUPREME COURT

EXPENDITURE ACCOUNT	ADJUSTMENTS	
	2005-2006	2006-2007
Permanent F.T.E. Positions	2.0	2.0
511100 Permanent Salaries - Wages	77,403	122,678
511200 Temporary Salaries - Wages		
511600 Per Diem Payments		
511900 Supplemental (One-time payments)		
All Other Salaries	110,720	
Sub-Total Salaries	188,123	122,678
515100 Retirement Plans Expense	11,920	8,895
515200 OASDI Expense	14,394	9,386
515400 Life and Accident Insurance Expense	18	34
515500 Health Insurance Expense	12,132	25,234
All Other Personal Services		
Sub-Total Benefits	38,464	43,549
510000 Personal Services	226,587	166,227
520000 Operating Expenses	41,300	39,700
570000 Travel Expenses	183,494	195,030
580000 Capital Outlay	29,583	
590000 Government Aid		
Total Expense	480,964	400,957
Means of Financing		
General Fund	459,551	379,544
Cash Fund	21,413	21,413
Federal Fund		
Revolving Fund		
Total Funding	480,964	400,957

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	435	Probation
REQUEST	Priority 1 of 8	Community Corrections

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Probation Administration is requesting \$112,182 for FY 2005-06 and \$175,827 in FY 2006-07 for salaries, benefits, and operating expenses for two Community Correction positions. Funding for the positions will not come from new general fund dollars but from rescinding funds from the Nebraska Commission on Law Enforcement and Criminal Justice Program 220 Community Corrections Council and transferring the funds to Probation Administration Program 435.

The Community Corrections Council agrees to transfer these funds to the Probation Administration Budget as Probation Administration in conjunction with the Community Corrections Council and Parole Administration is developing the program.

The two positions include a Community Corrections Programs Coordinator and a Justice Treatment System Specialist to implement the SSAS Community Corrections program and supervise the voucher program.

- B) In 2005, Probation Administration developed a Specialized Substance Abuse Supervision program (SSAS) for supervision of felony drug offenders and submitted the request to the Community Corrections Council for funding by Community Correction Fees. The Council approved utilizing fees from Community Corrections Funds to develop SSAS programming such as; relapse prevention, cognitive thinking, restructuring, motivational interviewing, and include possible development and implementation of Day/Evening reporting centers for offenders sentenced to Community Corrections or offenders paroled to Community Corrections.

Included in Probation's request to the Community Corrections Council were the funds to hire a Community Corrections Programs Coordinator. This position would be responsible for SSAS program development, implementation, and administration. Inadvertently this position was never presented to the Legislature for approval.

Staffing and infrastructure needs for the program were to come from General Funds. During the 2005 Session, the Legislature appropriated funding for nine additional probation officers to staff the program.

In addition to nine probation officers, the Legislature approved a \$1,250,000 General Fund appropriation for each year of the FY 05-07 biennium for funding substance abuse treatment for adult offenders on probation or parole or in community corrections programs. These funds were placed with the Community Corrections Council.

The Community Corrections Council staff, Parole Administration, and Probation Administration working together are developing a fee for service program that will utilize the treatment monies provided by the Legislature and monies from the Community Corrections Fund. These funds will be distributed to probation and parole offenders in a just and fair manner through a voucher system. This system will be implemented and monitored by the Justice Treatment Systems Specialist who would perform these functions.

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	435	Probation
REQUEST	Priority 1 of 8	Community Corrections

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

C) Not funding the Community Corrections Programs Coordinator will postpone the implementation of the SSAS program that conceivably will affect 650 felony drug offenders per year and possibly divert another 600 offenders from sentencing to the Department of Corrections. Based upon figures from the Department of Corrections every offender diverted will save the Department \$4,819 per year. If only 24 offenders are diverted, the saving equals the cost of the two additional positions.

Not approving the Justice Treatment Systems Specialist prevents Community Corrections, Parole Administration and Probation Administration from utilizing treatment monies currently being collected from offenders for treatment or general fund appropriated for drug treatment.

D) No statutory change required.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

AGENCY	5 Supreme Court
PROGRAM	435 Community Corrections
REQUEST	

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions			2.0	2.0
511100 Permanent Salaries - Wages			77,403	122,678
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	77,403	122,678
515100 Retirement Plans Expense			5,506	8,895
515200 OASDI Expense			5,923	9,386
515400 Life and Accident Insurance Expense			18	34
515500 Health Insurance Expense			12,132	25,234
All Other Personal Services				
Sub-Total Benefits	0	0	23,579	43,549
510000 Personal Services	0	0	100,982	166,227
520000 Operating Expenses			11,200	9,600
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	0	0	112,182	175,827
Means of Financing				
General Fund			112,182	175,827
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	0	0	112,182	175,827

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

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Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	52	Court Operations
REQUEST	Priority 2 of 8	Leave Payout

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) The Supreme Court is requesting \$113,181 in additional funding for retiring employees' vacation and sick leave payouts

B) The Supreme Court is facing a number of retirements of employees with considerable unused sick and vacation time. Under the personnel rules, employees are to be paid for any unused vacation time up to 280 hours from the previous year and the balance earned during the year in which the payout occurs. Upon retirement under the existing Nebraska State Employees Retirement system or upon reaching the age of retirement and voluntarily resigning the employee shall be paid one fourth of any unused accumulate sick leave up to 1440 from the previous year and the balance earned during the year in which the payout occurs. Both payments are paid at the employee's hourly rate of pay at termination

Vacation and Sick leave payouts are not budgeted and are often paid from vacancy savings. However, due to the substantial amounts of the current payouts the court is unable to absorb the cost and is asking for a deficit budget request.

The following table illustrates those who have either retired or notified the court of their intention to retire. (Names of the employees are being withheld due to privacy concerns)

EMPLOYEE	DATE	VACATION LEAVE	SICK LEAVE	SUB-TOTAL	SOCIAL SECURITY	RETIREMENT	TOTAL
A	Jul-05	3,522	1,776	5,298	405	397	6,100
B	Jul-05	3,205		3,205	245	240	3,690
C	Aug-05	8,587	3,970	12,558	960		13,517
D	Sep-05	4,412	7,635	12,047	922	902	13,871
E	Oct-05	4,413	9,294	13,707	1,049	1,026	15,782
F	Feb-06	3,609	8,899	12,507	957		13,464
G	Mar-06	7,368	9,335	16,703	1,278	1,251	19,232
H	Oct-05	4,999	289	5,288	405	396	6,088
I	Sep-05	9,588	9,030	18,619	1,424	1,394	21,437
Total		49,702	50,228	99,930	7,645	5,606	113,181

C) Not funding the deficit request may result in court operations and county courts being understaffed as the courts will have to leave vacancies unfilled.

D) No statutory change is required

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER 5
	CODE & DESCRIPTION
AGENCY	5 Supreme Court
PROGRAM	52 Court Operations
REQUEST	Leave Payout

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries			99,930	
Sub-Total Salaries	0	0	99,930	0
515100 Retirement Plans Expense			5,606	
515200 OASDI Expense			7,645	
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	13,151	0
510000 Personal Services	0	0	113,181	
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	0	0	113,181	0
Means of Financing				
General Fund			113,181	
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	0	0	113,181	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

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Form Number 510

Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	67	Probation
REQUEST	Priority 3 of 8	Leave Payout

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Probation Administration is requesting \$12,424 in additional funding for a retiring employee's vacation and sick leave payout

B) Under the personnel rules, employees are to be paid for any unused vacation time up to 280 hours from the previous year and the balance earned during the year in which the payout occurs. Upon retirement under the existing Nebraska State Employees Retirement system or upon reaching the age of retirement and voluntarily resigning the employee shall be paid one fourth of any unused accumulate sick leave up to 1440 from the previous year and the balance earned during the year in which the payout occurs. Both payments are paid at the employee's hourly rate of pay at termination .

Probation has the following December 30 retirement payout:

Vacation leave	4,445
Sick Leave	6,345
Social Security	826
Retirement	808
Total	12,424

C) Vacation and Sick leave payouts are not budgeted and are often are paid from vacancy savings. However, Probation does not have enough vacancy savings to absorb the cost and is asking for a deficit budget request.

D) No statutory change is required

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

AGENCY	5 Supreme Court
PROGRAM	67 Probation
REQUEST	Leave Payout

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries			10,790	
Sub-Total Salaries	0	0	10,790	0
515100 Retirement Plans Expense			808	
515200 OASDI Expense			826	
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	1,634	0
510000 Personal Services	0	0	12,424	
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	0	0	12,424	0
Means of Financing				
General Fund			12,424	
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	0	0	12,424	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

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Program Adjustment Narrative

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	52	Court Operations
REQUEST	Priority 4 of 8	Mileage

State of Nebraska – Administrative Services – Budget Division

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) The Supreme Court requests \$115,676 in additional funds for the increase in the personal vehicle mileage reimbursement rate.
- B) In January 2004 the reimbursement rate for state employees using personal vehicles on state business increased from 36 to 37.5 cents per mile. This rate was incorporated in the Supreme Court's biennial budget request for FY 2005-2007 and the 2004 Deficit Request. Additional funds were appropriated by the Legislature to the Supreme Court for the increase in the biennium budget but not for the 2004 Deficit request.

In January of 2005 the reimbursement rate increased from 37.5 to 40.5 cents a mile. This increase occurred after the Supreme Court submitted the 2004 Deficit Request and the FY 2005-2007 biennium budget request, and no additional funds were appropriated to cover the cost of the increase.

The Department of Administrative Services announced this past September the rate would increase from 40.5 to 48.5 cents a mile. Since the current budget is based on the 37.5 cents included in FY 2005-2007 biennium appropriation, this is an 11 cent a mile increase.

The deficit request of \$115,676 resents increasing the current appropriation by 11 cents per mile (1,051,600 miles x 37.5 cents to 1,051,600 miles x 48.5 cents).

The most extensive use of mileage occurs in the rural judicial districts where the mileage reimbursement is provided to trial Judges, court reporters, substitute court reporters, clerk magistrates, and interpreters. Mileage reimbursement is also provided to the Court of Appeal Judges in carrying out their duties.

- C) Without the deficit request, the Court will have difficulty fulfilling its constitutional obligations, as 74% of the Court's mileage budget is for the travel of rural district and county judges, court reporters, and interpreters.

- D) No Statutory Change is required

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

AGENCY	5 Supreme Court
PROGRAM	52 Court Operations
REQUEST	Mileage

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0		0
510000 Personal Services	0	0		
520000 Operating Expenses				
570000 Travel Expenses			115,676	115,676
580000 Capital Outlay				
590000 Government Aid				
Total Expense	0	0	115,676	115,676
Means of Financing				
General Fund			94,263	94,263
Cash Fund			21,413	21,413
Federal Fund				
Revolving Fund				
Total Funding	0	0	115,676	115,676

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

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Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	67	Probation
REQUEST	Priority 5 of 8	Mileage

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) Probation Administration requests \$44,867 in additional funds for the personal vehicle mileage reimbursement rate.
- B) In January 2004 the reimbursement rate for state employees using personal vehicles on state business increased from 36 to 37.5 cents per mile. This rate was incorporated in Probation's biennial budget request for FY 2005-2007 and the 2004 Deficit Request. Additional funds were appropriated to Probation for the increase by the Legislature for the biennium budget but not for the 2004 Deficit request.

In January of 2005 the reimbursement rate increased from 37.5 to 40.5 cents a mile. This increase occurred after Probation submitted the 2004 Deficit Request and the FY 2005-2007 biennium budget request and no additional funds were appropriated to cover the increase.

The Department of Administrative Services announced this past September the rate would increase from 40.5 to 48.5 cents a mile. Since the current budget is based on the 37.5 cents included in FY 2005-2007 biennium request and appropriation, this is an 11 cent a mile increase.

The deficit request of \$44,867 resents increasing the current budget by 11 cents per mile (From 489,456 miles x 37.5 cents to 489,456 miles x 48.5 cents)

- C) Probation Officers travel extensively in all counties other than Douglas to provide supervision of offenders. If funds are not available to support travel, the quality of supervision will suffer and offenders will not be held accountable.

- D) No statutory change is required

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	PAGE NUMBER	11
	CODE & DESCRIPTION	
AGENCY	5 Supreme Court	
PROGRAM	67 Probation	
REQUEST	Mileage	

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0		0
510000 Personal Services	0	0		
520000 Operating Expenses				
570000 Travel Expenses			44,867	44,867
580000 Capital Outlay				
590000 Government Aid				
Total Expense	0	0	44,867	44,867
Means of Financing				
General Fund			44,867	44,867
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	0	0	44,867	44,867

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

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Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	52	Court Operations
REQUEST	Priority 6 of 8	Interpreter Costs

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) The Supreme Court is requesting \$30,100 in additional funding for court and probation interpreters.

B) Court interpreters are used for all court case types, case events, and probation services. In 1999 the responsibility for payment of interpreter costs was transferred from the counties where the interpreting took place to the state through the Supreme Court appropriation

The current budget for court interpreters is based upon the amount budgeted in FY 05, \$514,800 which became the base budget and an increase for FY 2005-2006 approved by the Legislature of \$85,500 for a total of \$600,300.

Current budget projections indicate that the Courts and Probation will exceed the current budget by at least 5% and the Court is asking for an additional \$30,100

C) Revised Nebraska Statutes 25-2401 state "It is hereby declared the policy of this state that the constitutional rights of persons unable to communicate the English language cannot be fully protected unless interpreters are available to assist such persons in legal proceedings".

If the deficit is not funded litigants whose native language is not English as well as the deaf and hard of hearing may be denied meaningful access to the courts. In order to participate in court hearings, litigants must understand the proceedings.

D) No statutory change required

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

CODE & DESCRIPTION	
AGENCY	5 Supreme Court
PROGRAM	52 Court Operations
REQUEST	Interpreter Costs

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	30,100	30,100
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay				
590000 Government Aid				
Total Expense	0	0	30,100	30,100
Means of Financing				
General Fund			30,100	30,100
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	0	0	30,100	30,100

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

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Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	52	Court Operations
REQUEST	Priority 7 of 8	Replacement of Recording Equipment

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

- A) The Supreme Court requests \$29,583 in additional funding for the purchase of recording equipment for county courts.
- B) The County Courts use 4-track recorders to obtain the record of all proceedings. There are 150 recorders and 55 transcribers in the county courts

The ages of these recorders and transcribers in some cases exceed 25 years. The maintenance provider continues to try to repair these machines but parts are no longer available.

The last purchase of any new equipment was a purchase of recorders in 2003. Forty new recorders were purchased but no transcribers. However, at that time courts had 63 recorders between 18 and 25 years old to replace.

Since there was not sufficient funding to replace all the older equipment the newer recorders were placed in the courts with the highest volume of cases. The older recorders in those high volume courts were moved to courts with lower case volumes. Now those recorders are breaking down.

The Supreme Court did request \$29,000 for recording equipment in the revised budget request to the Appropriations Committee in 2005 but the additional funding was not included in the final appropriation.

The current request allows for the purchase of nine recorders at \$2,800 a piece and five transcribers at \$930.75 a piece.

- C) Litigants have a right to make a record of their case for purposes of appeal. If recorders break down, hearings must be postponed until working equipment arrives by mail. This results in lost time, additional travel, and delay for litigants, law enforcement, attorneys, and judges,

- D) No Statutory change is required

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

	CODE & DESCRIPTION
AGENCY	5 Supreme Court
PROGRAM	52 Court Operations
REQUEST	Replacement of Recording Equipment

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0	0	0
510000 Personal Services	0	0	0	0
520000 Operating Expenses				
570000 Travel Expenses				
580000 Capital Outlay			29,583	
590000 Government Aid				
Total Expense	0	0	29,583	0
Means of Financing				
General Fund			29,583	
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	0	0	29,583	0

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.

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Program Adjustment Narrative

State of Nebraska – Administrative Services – Budget Division

	CODE	DESCRIPTION
AGENCY	05	Supreme Court
PROGRAM	67	Court Operations
REQUEST	Priority 8 of 8	TSB Mileage Rate

Provide the following information: A) Description of Request; B) Rationale for Request; C) Impact of Request; and, D) Statutory Change if Required.

A) Probation Administration is requesting \$22,951 in additional funding for FY 2005-06 and \$34,487 for FY 2006-07 for TSB mileage rate increase.

B) In September of 2005, the Transportation Services Bureau of the Department of Administrative Services announced a 5 cent per mile increase in the mileage rate for state owned vehicles. Probation currently leases 53 vehicles from TSB.

In FY 2005-06, Probation estimates the vehicles will drive approximately 459,020 miles between September 2005 and June 2006 for an increase of \$22,951 (459,020 miles X 5 cents per mile)

In FY 2006-07, the increase for a full year will equal \$34,487 (689,740 miles x 5 cents per mile)

C) Probation Officers travel extensively in all counties other than Douglas to provide supervision of offenders. If funds are not available to support travel, the quality of supervision will suffer and offenders will not be held accountable.

D) No statutory change is required.

Program Adjustment Request

State of Nebraska - Administrative Services - Budget Division

AGENCY	5 Supreme Court
PROGRAM	67 Probation
REQUEST	TSB Mileage Rate

EXPENDITURE ACCOUNT	APPROPRIATIONS		ADJUSTMENTS	
	2005-2006	2006-2007	2005-2006	2006-2007
Permanent F.T.E. Positions				
511100 Permanent Salaries - Wages				
511200 Temporary Salaries - Wages				
511600 Per Diem Payments				
511900 Supplemental (One-time payments)				
All Other Salaries				
Sub-Total Salaries	0	0	0	0
515100 Retirement Plans Expense				
515200 OASDI Expense				
515400 Life and Accident Insurance Expense				
515500 Health Insurance Expense				
All Other Personal Services				
Sub-Total Benefits	0	0		0
510000 Personal Services	0	0		
520000 Operating Expenses				
570000 Travel Expenses			22,951	34,487
580000 Capital Outlay				
590000 Government Aid				
Total Expense	0	0	22,951	34,487
Means of Financing				
General Fund			22,951	34,487
Cash Fund				
Federal Fund				
Revolving Fund				
Total Funding	0	0	22,951	34,487

Note: In the blank lines under Operating Expenses, itemize individual line items that comprise a significant portion of the Total Operating Expenses.