

2006 Agency Supplemental Budget Requests

Agency Name	Issue	Fund	Fiscal Year	
			FY05-06	FY06-07
Administrative Services	Utility costs	Revolving	1,390,488	1,390,488
	Maintenance projects	Revolving	3,000,000	
	Gasoline costs	Revolving	551,689	827,533
Admin Services - Capitol Comm.	Utilities - natural gas	General	343,939	343,939
Arts Council	Health benefit coverage change	General	1,311	2,248
	Mileage reimbursements	General	1,649	1,649
	Computer replacements	General	9,596	9,596
	Email standard & Blackberries	General	12,210	10,896
Attorney General	Legal services for state agencies	General		108,000
		PSL	81,239	130,540
	Tobacco enforcement litigation	Revolving	101,893	171,693
		PSL	57,000	59,850
Blind/Visually Impaired	Replace federal funds	Cash	75,000	100,000
		General		135,735
Board of Geologists	Consultant	General		
Community Colleges	Fully fund Aid formula	Cash	27,000	
		General		2,466,275
Crime Commission	Fully fund Relief formula	General		22,501,033
		General	(112,182)	(175,827)
	Community Corrections transfer	General		
Education	Training Center contingency language	Cash		
	Student records database changes	General		
		Cash	100,000	
	Distance learning	General		3,761,600
	Restore Enrollment Option Transportation funding	General	375,249	
	Two American Indian Education staff	General		146,094
		PSL		98,186
	One School Safety Consultant	General		86,084
		PSL		50,754
	One Hispanic/Latino Education Consultant	General		86,084
		PSL		50,754
	One Visual & Performing Arts Consultant	General		86,385
		PSL		47,725
One Health Services & PE Consultant	General		86,385	
	PSL		47,725	
State employee teacher retirement	General	7,022	7,210	
High Ability Learners Aid error	General	18,853		
Mileage reimbursements	General	9,959	12,843	
Educational Television	Utility costs	General	28,325	56,650
	Closed captioning	General	22,933	45,866
	Depreciation charges	General		2,500
	One-time equipment costs	General	7,800	
Environmental Quality	Superfund sites	Cash	394,484	1,726,000

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Foster Care Review Brd	Health benefit costs	Federal	3,150	6,300
		General	6,930	13,860
	One Review Specialist Supervisor	Federal		19,248
		General		42,346
		PSL		38,323
	Five Review Specialists	Federal		82,545
General			181,600	
PSL			157,894	
One Placement Officer	Federal		16,509	
	General		36,320	
	PSL		31,578	
N-FOCUS Compliance	Federal		40,277	
	General		88,610	
	PSL		66,648	
HHS-Finance	Federal Medical Assistance Percentage change	Federal		(21,178,945)
		General		21,178,945
	Funding for mental health students	Cash		60,000
HHS-Regulation	Transfer salary limitations from HHS-Services	PSL	137,000	137,000
HHS-Services	Transfer salary limitations to HHS-Regulation	PSL	(137,000)	(137,000)
	Federal Medical Assistance Percentage change	Federal		(814,007)
		General		814,007
	Correction to re-appropriation	Cash		
	Change intent language	NCCF		
Historical Society	Skeletal remains consultations	General	23,000	23,000
	Headquarters Renovation	SBF		2,626,009
Investment Council	State Investment Officer recruitment	Cash	10,000	
Library Commission	Online subscriptions licenses	General		325,000
Military Dept	Facility and Operations Maintenance Agreement	Federal	127,200	
		General	42,400	
Motor Vehicles	License plate production	Cash	1,100,000	
Natural Resources	Water Policy Management	General		3,500,000
		PSL		411,000
Oil & Gas Commission	Photo geological study	Cash	26,000	
Postsecondary Coordinating Comm.	Health benefits costs	General	8,500	8,500
	Financial aid	General		1,200,000
	P-16 initiative	General	5,000	5,000
	Need-based financial aid	Cash	50,000	
	One Data & Research Analyst	General		82,000
PSL			66,500	
Public Advocacy	Attorney salary increases	Cash		23,707
		PSL		18,521
Public Service Commission	Legal services from Attorney General	Cash		32,663
		General		20,883
Real Estate Commission	Increase in examinations	Cash	22,500	
Retirement Board	Per diem expenses.	PSL	2,200	2,200
	State School Plan, 7/10 of 1% state contribution	General		271,302
	School Employees' retirement actuarial overfunding	General		(1,705,118)
	State Patrol retirement plan actuarial overfunding	General		(41,402)
	Class V School System, 7/10 of 1% state contrib.	General		128,144
	Class V School System Service Annuity contrib.	General		79,375
Revenue	Homestead Exemption	General	907,000	
Secretary of State	One State Records Board staff	Cash	84,165	84,165
		PSL	65,000	65,000
	Relocate records	General	238,515	198,515

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State Colleges	Utility costs	General	424,744	424,744
	South Sioux City facility planning	SBF		194,400
State Patrol	Gasoline costs	General	332,500	332,500
	Sex Offender Registry staff - replace federal funds	General	92,800	150,025
		PSL	74,250	120,350
	Criminal identification rental costs	Cash	150,000	150,000
	Command staff salary compression	General		277,450
		Cash		25,884
PSL			260,483	
Supreme Court	Community Corrections staff transfer	General	112,182	175,827
		PSL	77,403	122,678
	State vehicle rate	General	22,951	34,487
	Leave payouts	General	125,605	
		PSL	110,720	
	Mileage reimbursements	Cash	21,413	21,413
		General	139,130	139,130
	Court interpreter services	General	30,100	30,100
County court recording equipment	General	29,583		
University of Nebraska	Utility costs	General	6,447,489	6,447,489
	Contamination investigation & clean-up	General	1,178,649	5,751,870

Fund Totals	Fiscal Year	
	FY05-06	FY06-07
General	11,338,624	70,558,237
State Building Fund	0	2,820,409
General Fund Total	11,338,624	73,378,646
Cash	2,060,562	2,223,832
Federal	(199,820)	(22,203,590)
Revolving	5,044,070	2,389,714
Grand Total	18,243,436	55,788,602
PSL	467,812	1,846,709