

A LEGISLATOR'S GUIDE TO NEBRASKA STATE AGENCIES

Prepared for the
Members of the
102nd Nebraska Legislature

Prepared by the
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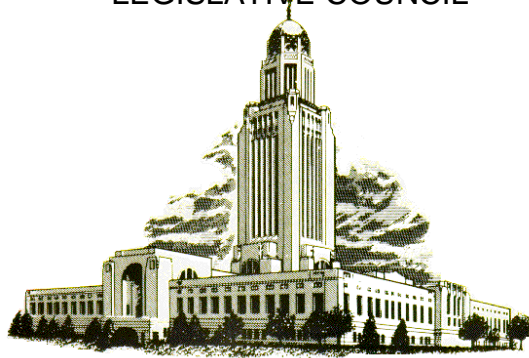
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State of Nebraska

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The 2011 edition of this document will not be produced as paper copy, avoiding the cost of production of about 200 books. However, an electronic file will be readily accessible on the Legislature's web site and on the UNINET.

This guide, prepared by the staff of the Legislative Fiscal Office, is intended to provide state legislators and interested citizens with basic information about state government in Nebraska. Rather than describing state agencies only in terms of dollars expended or appropriated, this guide includes a synopsis of the services which are provided, describing the ways in which those services impact the lives of our citizens. In doing so, it is hoped that a better understanding will be gained of how state tax dollars are spent. Immediately following this introduction is a summary of state expenditures and receipts.

State agencies are listed in this guide by agency number, similar to the organization of the appropriations bill. Indexes are also included listing state agencies in alphabetical order and grouped by functional areas of government. Indexes of state programs and key words are also included to assist you in locating an agency responsible for a particular program.

At the beginning of each agency description, the guide lists three individuals to contact for more information. These individuals are: the agency director, the staff person from the Legislative Fiscal Office and the staff person from the Executive Budget Office, each of whom is to monitor the agency's operations. As of December 2010, the designation of the key contacts for an agency is current.

Acknowledgement of sources for information contained in this guide may be found on the last page.

The Legislative Fiscal Office appreciates any reactions that you may have regarding the format, content and usefulness of this guide. Your comments will be very helpful in our future efforts to provide a reference guide for state legislators.

Michael Calvert, Director
Legislative Fiscal Office

OVERVIEW OF STATE GOVERNMENT

RECEIPTS AND EXPENDITURES

Definitions

Throughout this report, expenditure numbers are broken out by various fund types as well as general expenditure categories. A brief definition of these terms might be helpful.

FISCAL YEAR

The states' fiscal year runs from July 1st through June 30th of the following year. The fiscal year covering the period July 1, 2010 through June 30, 2011 is referred to as FY2010-11, FY10-11, or simply FY11.

FUND TYPES

The State of Nebraska utilizes several different types of funds for appropriating and accounting for revenue sources. This structure is somewhat similar to a bank that has several general categories of accounts such as commercial, individual, and trust accounts while under these general types of accounts are many separate and distinct individual accounts. In the state system, the broad types of funds are listed below:

General Fund - This fund accounts for all the receipts not specified by statute to be credited to another fund. The majority of General Fund revenues come from sales and use taxes, and individual and corporate income taxes. Also deposited into the General Fund are liquor taxes, and portions of the cigarette tax and insurance premium taxes. There is only a single General Fund. Since sales and income tax dollars are deposited in this fund, the level of General Fund spending thus determines the level of sales and income tax rates. For this reason, General Fund revenues, expenditures, and balances are of a primary concern. Of the 78 state agencies expending funds, 47 receive some level of General Fund support.

Cash Funds - These funds are used to account for the revenues and expenditures of dedicated fees and charges. Unlike the single General Fund, there are more than 250 individual cash funds contained in 71 different agencies. In many instances, an agency has multiple cash funds. For example, the Dept of Agriculture has 30 different cash funds. Monies held in these funds generally can only be used for the specific purpose for which the fund was created. Cash funds are used to account for revenues such as University and State College tuition and fees, institution patient revenues, hunting/fishing permits, highway revenues (gas tax and sales tax on motor vehicles), and agricultural commodity check-off fees. In addition, most inspection, regulatory, and license fees and charges, are dedicated to and accounted for through the use of cash funds. The Dept of Roads accounts for 38% of cash fund revenues/expenditures.

Federal Funds - Federal funds account for monies received from the federal government either as grants, contracts, or matching funds. Unlike other fund sources, federal fund appropriations are an estimate and agencies are not limited to the amount shown in the appropriation bills though receipts must meet expenditures. Similar to cash funds, there are numerous individual federal funds contained in the accounting system and they are generally limited to specific uses as authorized by the federal program from which the funds came from. Approximately 61% is expended in the Health and Human Services System, a large portion for programs such as Medicaid, TANF, and other public assistance program. Federal funds in the Dept of Education accounts for 19% of the total, mostly flow through monies to local K-12 schools for programs such as Chapter 1, School Lunch, and Special Education.

Revolving Funds - These types of funds account for transactions where one agency provides goods or services to another agency. For example, the Dept of Motor Vehicles (DMV) pays DAS-Information Management Services for use of the states' computer system. The expenditure is charged against DMV's budget (be it General, Cash, or Federal) as data processing expenses. DAS-IMS then receives these funds which are credited to a revolving fund from which DAS-IMS pays staff salaries, lease payments on computers, utilities, etc... This in essence double-counts an expenditure; once when an agency pays another for goods/services rendered, the second time when the receiving agency then pays for costs incurred in providing the goods or services. Like cash and federal funds, there are numerous individual revolving funds within the state system. The University of Nebraska and State Colleges also use revolving funds but to account for revenues from dormitories, student unions, agricultural experiment stations, and other "enterprise" operations.

Also included in this type is a very small amount of private donations in capital construction, and the Nebraska Capital Construction Fund (NCCF). The NCCF accounts for cigarette tax that is earmarked for capital construction. Because these amounts are both relatively small, they are combined with Revolving Funds for purposes of this report.

OPERATIONS, STATE AID, CONSTRUCTION

Expenditures in this report are also broken down into three categories: operations, state aid, and capital construction. And within the "state aid" category, there are two kinds: state aid to individuals/other and state aid to local governments.

Agency Operations accounts for the costs of actually operating state agencies including costs such as employee salaries and benefits, data processing, utilities, vehicle and equipment purchases, fuel and oil, etc...

State Aid accounts for state payments made to local governments, individuals and quasi-governmental units.

Aid to Local Governments accounts for aid payments to local governments that have the authority to levy a property tax such as cities, counties, K-12 schools, community colleges, natural resource districts (NRD's), and educational services units (ESU's). This category includes programs such as state aid to schools (TEEOSA), special education, homestead exemption reimbursements and property tax relief through direct aid payments to cities, counties, NRD's, community colleges, and ESU's. State payments to fund part of the K-12 teacher retirement plan are not included under this category as those amounts are credited directly to the teacher retirement fund and are not checks written to school districts nor do those amounts show up as a school revenue or subsequent expenditure.

Aid to Individuals/Other includes programs such as Medicaid, Temporary Assistance to Needy Families (TANF), child welfare services and student scholarships where state funds are provided for the direct benefit of an individual. This area also includes aid to quasi-government units, which are those local agencies that do not have the authority to levy property taxes. This would include entities such as area agencies on aging, mental health regions and developmental disability regions.

Capital Construction includes costs for new construction and major repairs and renovation of state-owned facilities. The term "major" is used with respect to repair and renovations as relatively small or on-going projects are routinely done within agencies operating budgets. Highway and road construction and maintenance is not included in this category. This is included under cash fund agency operations.

AGENCY AND PROGRAM STRUCTURE

The state uses a program structure to which all appropriations are made. Budget programs are set out in the appropriations bills and are intended to follow functional lines within an agency. Overall there are approximately 282 budget programs within 78 state agencies. A lump sum appropriation is made to each program by fund type. Individual line items of expenditure (ie... salaries, data processing, equipment, supplies) are identified in the agency request and subsequently during the expenditure of the appropriated funds, but not for purposes of appropriations.

The only legally valid appropriations are made to budget programs with agency totals being for informational purposes only. Funds can only be shifted from one program to another by action of the Legislature. In some cases an entire agency is contained in one budget program. This normally occurs when it is a

small agency with basically one purpose. A good example is the Board of Barber Examiners. However, there are some examples of very large agencies that are also contained in basically one program, for example the Dept of Correctional Services. In this case, the need for flexibility in terms of reallocating funding among the various institutions dictates a broader budget program. In these instances, more detailed data is available through the use of sub-programs during the request and expenditure process.

BUDGET PROCESS AND CHRONOLOGY

The budgetary process is a biennial cycle of submissions, reviews, and appropriations. The full cycle takes almost one complete 12-month period. The following steps basically comprise the cycle as it works during the preparation of a biennial budget.

Step 1 Budget Request Instructions By July 15, statutes require the Dept. of Administrative Services (DAS) to issue instructions and forms for state agencies to use in submitting the budget request for the next two fiscal years.

Step 2 Agency Budget Requests By September 15, agencies must submit their requests to DAS with a copy to the Legislative Fiscal Office (LFO).

Step 3 Staff Review From September through December, analysts for the DAS Budget Division and LFO review agency requests and collect and analyze information justifying the request levels. The DAS-Budget analysis is conducted for the use of the Governor in developing his/her recommendations, the LFO analysis is provided for the Appropriations Committee and Legislature.

Step 4 Governor's Recommendation By statute, the Governor's budget is due by January 15th of each year. In the first year of his/her term, this time is extended until February 15th.

Step 5 Appropriations Committee Initial Review From the middle of January to mid to late February, the Appropriations Committee reviews agency requests and develops a preliminary recommendation. This preliminary recommendation becomes the basis for the agency budget hearings as well as a Preliminary Report required by legislative rules. This report is due 20-30 legislative days after the Governor's budget is submitted during odd numbered years (15-20 legislative days in even numbered years).

Step 6 Agency Budget Hearings From mid-February to mid-March, approximately 4-5 weeks are used to conduct public hearings on the agency request, the Governor's recommendations and Appropriations Committee preliminary recommendation. During these hearings, agencies, interest groups, and the general public submit requested changes to the Committee

preliminary recommendation. Although not done frequently, other standing committees of the Legislature may have hearings on the budgets of those agencies under their subject jurisdiction during this time.

Step 7 Committee Final Recommendation From mid-March to the mid to late April, another four weeks is used to review all requests subsequent to the hearings and finalize the Appropriations Committee recommendation that will be sent to the full Legislature. By rule, the budget bills must be submitted to the Legislature as a whole by the 70th legislative day in 90 day sessions, and the 40th day in 60 day sessions, otherwise the Governor's bills are considered as introduced. When the Appropriations Committee sends their recommendations to the entire Legislature, the other standing committees again have the opportunity to review and/or hold hearings on the recommendations for the agencies under their jurisdiction.

Step 8 General File Like all other bills, budget bills are subject to amendment on the floor of the Legislature. The only difference is that for budget bills, all amendments must have 25 votes where a simple majority of those voting can amend other bills. This is the first of three stages a legislative bill must follow on its' way to passage.

Step 9 Select File This is the second stage of floor debate and again the budget bills are subject to debate and amendment.

Step 10 Final Reading The number of votes required for passage of budget bills depends on whether the bill has the emergency clause (ie.. the bill becomes law immediately after signed by the Governor), and whether the appropriation exceeds the Governor's recommendation. Any bill with the emergency clause (including budget bills) requires a 2/3 vote of the 49 members of the Legislature (33 votes). Since the fiscal year starts on July 1, and voting on budget bills normally occurs at the end of May or first part of June, the mainline budget bills will require the emergency clause in order for agencies to have funding available by the start of the new fiscal year. Some appropriations can go into effect after the fiscal year has begun as the mainline bill provides adequate cash flow until 90 days after the session ends when bills without the emergency clause go into effect. In cases of bills without the emergency clause the number of votes depends on whether the appropriation is in excess of the Governor's recommendation (30 votes) or at or below the Governor's recommendation (simple majority, 25 votes). By legislative rule, all bills which have a General Fund impact (ie.. General Fund "A" bill or General Fund revenue loss) are held on the final stage of consideration until the mainline budget bills have been passed.

Step 11 Governor Vetoes The Governor has five calendar days (excluding Sunday) to sign bills as enacted, let the bill become law without his/her signature, or return the bill with vetoes. In addition to the authority to veto a

bill in total, the Governor also has the authority to line-item veto which means the Governor can strike a number and insert a lower number for any specific item of appropriation.

Step 12 Veto Overrides By legislative rule, if more than one item in a bill is vetoed, the Appropriations Committee must make a report to the Legislature within one legislative day. The rules further lay out the order for considering override attempts: (1) the Committee may offer to override the entire bill; (2) the Committee may offer to override selected line item vetoes; (3) any member of the Legislature may then offer a motion to override the entire bill; and (4) any member may then offer motions to override selected line item vetoes. In the Committee report, the Appropriations Committee can either recommend or not recommend overrides, or as in some cases, remain silent on the disposition of vetoes. In all cases, veto overrides require 30 votes.

Step 13 Deficit Appropriations A budget enacted for a fiscal year can be amended or changed up to the last day of that fiscal year. Deficit appropriations are changes made to the originally enacted appropriations. There are several chances to amend a biennial budget once it has been enacted. For example, the FY07-08 and FY08-09 biennial budget was enacted in the 2007 Session. Both years can be changed during the 2008 Session, even though at that time, the state will be nine months into FY07-08. The second year of the biennial budget (FY2008-09) can also be subject to change during the 2008 Session and again during the 2009 Session.

State of Nebraska
Total Expenditures – All Funds

Fiscal Yr	General Fund	Cash Funds	Federal Funds	Other Funds	State Total
FY1970-71	201,367,717	147,627,785	99,304,529	41,297,939	489,597,970
FY1971-72	211,692,308	161,803,349	117,630,046	47,793,759	538,919,462
FY1972-73	218,203,791	166,868,267	132,688,979	50,880,823	568,641,860
FY1973-74	252,243,989	185,947,336	139,059,135	81,047,438	658,297,898
FY1974-75	316,891,769	213,692,313	166,365,319	94,974,566	791,923,967
FY1975-76	382,889,446	234,309,230	211,189,830	83,829,527	912,218,033
FY1976-77	446,822,021	228,369,252	207,159,447	85,179,807	967,530,527
FY1977-78	482,169,149	252,977,176	233,061,990	92,979,433	1,061,187,748
FY1978-79	521,815,866	290,344,805	259,705,797	112,634,540	1,184,501,008
FY1979-80	571,070,607	322,286,865	295,859,283	129,165,184	1,318,381,939
FY1980-81	664,902,969	334,977,548	334,538,990	144,225,683	1,478,645,190
FY1981-82	724,026,000	361,879,640	331,230,776	141,043,159	1,558,179,575
FY1982-83	730,679,897	378,709,001	353,457,242	151,636,447	1,614,482,587
FY1983-84	752,208,601	445,156,953	361,400,553	162,172,979	1,720,939,086
FY1984-85	816,256,041	516,798,974	392,372,748	161,333,103	1,886,760,866
FY1985-86	829,632,493	499,217,179	435,069,701	171,782,054	1,935,701,427
FY1986-87	848,930,321	494,135,846	445,626,198	189,253,783	1,977,946,148
FY1987-88	890,978,775	529,782,282	489,867,227	200,012,384	2,110,640,668
FY1988-89	986,739,953	576,584,966	532,504,283	222,577,672	2,318,406,874
FY1989-90	1,193,539,492	636,349,784	592,182,263	241,765,041	2,663,836,580
FY1990-91	1,382,234,353	693,590,297	685,990,301	258,385,000	3,020,199,951
FY1991-92	1,545,189,691	750,535,098	806,583,664	267,036,181	3,369,344,634
FY1992-93	1,614,116,766	823,229,500	863,419,212	282,453,989	3,583,219,467
FY1993-94	1,611,691,790	857,901,152	973,630,651	314,051,912	3,757,275,505
FY1994-95	1,682,719,224	923,500,781	1,022,567,800	333,827,957	3,962,615,762
FY1995-96	1,757,540,827	973,109,406	1,088,276,752	339,412,707	4,158,339,692
FY1996-97	1,870,422,362	1,038,579,825	1,153,843,910	364,593,531	4,427,439,628
FY1997-98	1,931,686,354	907,595,818	1,263,384,709	394,376,703	4,497,043,584
FY1998-99	2,232,585,655	930,782,355	1,392,217,096	407,927,968	4,963,513,074
FY1999-00	2,344,084,449	1,050,820,015	1,502,834,603	412,782,186	5,310,521,253
FY2000-01	2,477,871,873	1,009,143,270	1,585,703,047	448,440,066	5,521,158,256
FY2001-02	2,598,663,053	1,145,036,697	1,766,724,124	459,854,476	5,970,278,350
FY2002-03	2,619,001,149	1,192,847,373	1,849,178,375	465,536,838	6,126,563,735
FY2003-04	2,575,506,858	1,254,611,638	2,005,900,765	483,934,209	6,319,953,470
FY2004-05	2,720,446,554	1,332,223,816	2,079,124,332	519,247,751	6,651,042,453
FY2005-06	2,915,760,560	1,535,354,520	2,037,437,270	535,756,385	7,024,308,735
FY2006-07	3,162,797,235	1,432,951,623	2,285,836,199	542,698,627	7,424,283,684
FY2007-08	3,247,561,228	1,563,071,222	2,152,335,815	600,623,743	7,563,592,008
FY2008-09	3,328,615,808	1,650,867,893	2,307,272,275	610,141,940	7,896,897,916
FY2009-10	3,312,993,529	1,638,346,834	2,692,692,423	652,638,590	8,296,671,376
FY2010-11*	3,405,101,292	1,748,007,776	2,576,639,680	731,718,841	8,461,467,589

* Appropriations not actual expenditures

State of Nebraska General Fund Expenditures

Fiscal Year	Agency Operations	State Aid to Individuals	State Aid to Local Govt	Capital Construction	Total GF Expenditures
FY1970-71*	110,397,099	22,057,189	57,387,099	11,526,330	201,367,717
FY1971-72*	112,599,201	25,782,240	64,348,450	8,962,417	211,692,308
FY1972-73*	118,728,855	27,099,376	68,011,645	4,363,915	218,203,791
FY1973-74*	138,311,774	26,663,056	84,523,466	2,745,693	252,243,989
FY1974-75*	165,408,059	33,777,343	110,737,848	6,968,519	316,891,769
FY1975-76*	188,433,767	37,578,998	151,716,516	5,160,165	382,889,446
FY1976-77	217,435,295	48,479,105	174,667,748	6,239,873	446,822,021
FY1977-78	231,420,225	56,480,925	191,145,109	3,122,890	482,169,149
FY1978-79	256,022,468	69,330,402	181,130,265	15,332,731	521,815,866
FY1979-80	276,577,646	76,599,431	200,136,082	17,757,448	571,070,607
FY1980-81	294,581,453	76,183,405	273,001,703	21,136,408	664,902,969
FY1981-82	324,636,414	104,487,114	281,797,905	13,104,567	724,026,000
FY1982-83	337,489,547	110,561,819	278,313,738	4,314,793	730,679,897
FY1983-84	361,866,805	120,872,958	267,753,030	1,715,808	752,208,601
FY1984-85	400,639,074	135,022,956	273,996,841	6,597,170	816,256,041
FY1985-86	400,698,036	142,031,330	272,498,467	14,404,660	829,632,493
FY1986-87	337,489,547	120,872,958	273,996,841	14,404,660	746,764,006
FY1987-88	435,015,778	178,071,401	271,828,709	6,062,887	890,978,775
FY1988-89	480,748,866	203,708,441	293,284,167	8,998,479	986,739,953
FY1989-90	543,322,421	202,754,267	435,692,365	11,770,439	1,193,539,492
FY1990-91	608,163,099	241,080,873	512,182,449	20,807,932	1,382,234,353
FY1991-92	630,917,415	266,989,953	625,101,177	22,181,146	1,545,189,691
FY1992-93	660,932,952	328,741,903	606,496,481	17,945,430	1,614,116,766
FY1993-94	667,358,094	343,248,835	595,847,227	5,237,634	1,611,691,790
FY1994-95	693,126,216	358,552,625	624,997,199	6,043,184	1,682,719,224
FY1995-96	717,935,637	385,134,955	646,925,254	7,544,981	1,757,540,827
FY1996-97	757,262,192	428,692,356	665,535,606	18,932,208	1,870,422,362
FY1997-98	769,239,038	440,427,772	694,297,293	27,722,251	1,931,686,354
FY1998-99	833,891,366	519,028,465	847,822,326	31,843,498	2,232,585,655
FY1999-00	873,233,369	536,426,921	861,095,840	73,328,319	2,344,084,449
FY2000-01	937,430,985	605,242,643	879,242,330	55,955,914	2,477,871,872
FY2001-02	980,450,063	638,247,151	940,701,985	39,263,854	2,598,663,053
FY2002-03	996,655,842	643,533,317	951,244,039	27,567,951	2,619,001,149
FY2003-04	972,256,877	651,189,866	930,674,663	21,375,715	2,575,497,121
FY2004-05	1,002,334,152	759,464,973	936,810,208	21,837,221	2,720,446,554
FY2005-06	1,058,044,864	827,675,413	1,010,260,792	19,779,491	2,915,760,560
FY2006-07	1,149,672,460	883,378,696	1,061,700,987	30,256,770	3,125,008,912
FY2007-08	1,158,908,642	944,539,588	1,132,344,260	11,768,742	3,247,561,232
FY2008-09	1,206,069,767	884,166,357	1,220,234,689	18,144,995	3,328,615,808
FY2009-10	1,204,506,100	862,579,221	1,222,916,696	22,991,512	3,312,993,529
FY2010-11*	1,253,551,864	946,710,686	1,191,036,509	13,802,233	3,405,101,292

*Includes certain aid programs which prior to FY77 were shown as transfers/reductions to revenue rather than actual expenditures.

** Appropriations not actual expenditures

State of Nebraska

General Fund Revenues

Fiscal Year	Sales and Use Tax	Individual Income Tax	Corporate Income Tax	Miscellaneous Taxes & Fees	Total Net Receipts
FY 1970-71	70,000,447	63,250,818	9,405,704	42,645,272	185,302,241
FY 1971-72	79,754,832	63,677,703	10,099,022	39,152,226	192,683,783
FY 1972-73	81,237,772	98,602,297	14,002,657	41,292,239	235,134,965
FY 1973-74	98,569,735	97,872,860	21,949,395	50,759,928	269,151,918
FY 1974-75	108,136,748	102,202,991	25,857,902	55,689,846	291,887,487
FY 1975-76	123,760,111	133,883,273	28,513,767	57,626,915	343,784,066
FY 1976-77	152,129,476	198,212,063	41,910,732	56,934,271	449,186,542
FY 1977-78	183,405,000	213,018,000	47,030,000	64,918,000	508,371,000
FY 1978-79	195,751,215	242,395,546	49,965,053	67,193,006	555,304,820
FY 1979-80	219,431,978	271,181,597	57,678,000	74,858,000	623,149,575
FY 1980-81	213,464,646	248,433,813	54,127,810	89,062,451	605,088,720
FY 1981-82	224,072,706	274,913,728	48,498,195	104,207,906	651,692,535
FY 1982-83	282,583,222	329,011,963	51,635,208	95,366,383	758,596,776
FY 1983-84	271,499,058	340,307,418	66,908,824	103,538,474	782,253,774
FY 1984-85	300,534,120	324,585,970	48,959,234	109,271,881	783,351,205
FY 1985-86	310,390,975	357,181,477	54,558,727	112,104,988	834,236,167
FY 1986-87	345,158,484	365,762,015	67,423,552	108,010,490	886,354,541
FY 1987-88	393,148,700	437,741,927	73,781,732	111,426,183	1,016,098,542
FY 1988-89	430,078,299	479,731,816	80,624,142	143,012,760	1,133,447,017
FY 1989-90	444,231,183	501,134,237	71,948,124	135,396,459	1,152,710,003
FY 1990-91	547,372,735	609,430,580	81,947,961	128,325,622	1,367,076,898
FY 1991-92	592,441,836	658,634,300	103,617,106	135,716,137	1,490,409,379
FY 1992-93	586,355,271	690,350,753	102,754,927	145,200,908	1,524,661,859
FY 1993-94	648,846,708	722,360,866	113,142,771	169,401,912	1,653,752,257
FY 1994-95	683,852,397	746,717,579	123,923,674	150,995,891	1,705,489,541
FY 1995-96	711,008,684	846,550,249	126,801,468	152,380,385	1,836,740,786
FY 1996-97	755,907,807	944,117,130	137,337,967	172,241,113	2,009,604,017
FY 1997-98	803,805,374	981,643,795	142,150,133	177,852,119	2,105,451,422
FY 1998-99	744,650,752	1,078,522,994	135,033,658	165,661,901	2,123,869,305
FY 1999-00	900,427,469	1,180,363,301	140,021,942	183,111,959	2,403,924,670
FY 2000-01	905,023,176	1,233,363,553	138,040,082	180,435,044	2,456,861,855
FY 2001-02	918,889,782	1,159,810,647	107,628,074	179,180,246	2,365,508,749
FY 2002-03	1,028,931,065	1,129,421,651	111,597,405	186,449,714	2,456,399,835
FY 2003-04	1,114,374,321	1,249,890,025	167,429,431	187,033,230	2,718,727,007
FY 2004-05 *	1,231,011,089	1,400,076,680	198,380,442	207,726,086	3,037,194,297
FY 2005-06 *	1,263,678,691	1,545,338,061	262,295,456	280,875,316	3,352,187,524
FY 2006-07	1,303,826,416	1,650,895,394	213,027,010	240,582,953	3,408,331,773
FY 2007-08	1,321,867,139	1,726,145,405	232,851,654	225,298,373	3,506,162,571
FY 2008-09	1,326,161,017	1,600,418,236	198,483,786	232,405,148	3,357,468,187
FY 2009-10	1,289,796,877	1,514,830,114	154,332,137	245,720,545	3,204,679,673
FY 2010-11*	1,350,000,000	1,600,000,000	176,000,000	238,000,000	3,364,000,000

* Nebraska Economic Forecasting Advisory Board (NEFAB) Forecast (October 2010)

State of Nebraska

General Fund Balances

Fiscal Year	Beginning Balance	Ending Balance	As % of Expenditures
FY 1970-71	65,434,686	48,131,108	23.9%
FY 1971-72	48,131,108	29,884,471	14.1%
FY 1972-73	29,884,471	48,680,834	22.3%
FY 1973-74	48,680,834	66,657,417	26.4%
FY 1974-75	66,657,417	42,734,749	13.5%
FY 1975-76	42,734,749	1,848,273	0.5%
FY 1976-77	1,848,273	8,447,414	1.9%
FY 1977-78	8,447,414	29,540,256	6.1%
FY 1978-79	29,540,256	64,525,163	12.4%
FY 1979-80	64,525,163	116,571,430	20.4%
FY 1980-81	116,571,430	57,182,271	8.6%
FY 1981-82 *	57,182,271	(15,619,503)	-2.2%
FY 1982-83 *	(15,619,503)	15,292,754	2.1%
FY 1983-84	15,292,754	45,371,780	6.0%
FY 1984-85	45,371,780	12,846,543	1.6%
FY 1985-86	12,846,543	17,820,512	2.1%
FY 1986-87	17,820,512	54,720,302	6.4%
FY 1987-88	54,720,302	177,591,037	19.9%
FY 1988-89	177,591,037	289,988,293	29.4%
FY 1989-90	289,988,293	258,864,884	21.7%
FY 1990-91	258,864,884	251,377,574	18.2%
FY 1991-92	251,377,574	201,159,519	13.0%
FY 1992-93	201,159,519	122,725,395	7.6%
FY 1993-94	122,725,395	152,003,854	9.4%
FY 1994-95	152,003,854	175,643,759	10.4%
FY 1995-96	175,643,759	247,846,610	14.1%
FY 1996-97	247,846,610	355,285,947	19.0%
FY 1997-98	355,285,947	431,188,056	22.3%
FY 1998-99	431,188,056	292,993,012	13.1%
FY 1999-00	292,993,012	315,589,812	13.5%
FY 2000-01	315,589,812	235,689,742	9.5%
FY 2001-02	235,689,742	55,970,978	2.2%
FY 2002-03 **	55,970,978	(27,345,753)	-1.0%
FY 2003-04	(27,345,753)	176,438,015	6.9%
FY 2004-05	176,438,015	403,258,772	14.8%
FY 2005-06	403,258,772	565,963,976	19.4%
FY 2006-07	565,963,976	591,204,274	17.3%
FY 2007-08	591,204,274	584,106,356	16.7%
FY 2008-09	584,106,356	423,814,730	12.6%
FY 2009-10	423,814,730	296,986,417	9.3%
FY 2010-11 est	296,986,417	76,285,356	-2.1%

* FY1981-82 ending balance of negative \$15.6 million is \$3.0 million actual cash balance less \$18.6 million outstanding interfund borrowings from several different cash funds.

** FY2002-03 ending balance of negative \$27.3 million is +\$2.6 million which is the actual cash balance less \$30 million outstanding borrowing from the Cash Reserve Fund.

State of Nebraska

State Income Tax Rates

Fiscal Year	Tax Year	Final Rate	Initial Rate	When Initial Rate Set	Notes
FY 1970-71	1970	13.00%	13.00%	Oct 1969	No other meetings
FY 1971-72	1971	10.00%	10.00%	Sept 1970	No other meetings
FY 1972-73	1972	15.00%	13.00%	Nov 1971	Increased to 15% in Dec 1971
FY 1973-74	1973	13.00%	15.00%	Nov 1972	Reduced to 13% LB10 1973 Legislature
FY 1974-75	1974	11.00%	11.00%	Nov 1973	Set at 11% after 13% failed
FY 1975-76	1975	12.00%	10.00%	Nov 1974	Increased to 12% in June 1975
FY 1976-77	1976	17.00%	15.00%	Nov 1975	Increased to 17% in Aug 1976
FY 1977-78	1977	18.00%	17.00%	Nov 1976	Increased to 18% in June 1977
FY 1978-79	1978	16.00%	16.00%	Nov 1977	Retained in May and July 1978
FY 1979-80	1979	18.00%	18.00%	Nov 1978	Retained in June 1979 No withholding Dec 1979
FY 1980-81	1980	15.00%	17.00%	Nov 1979	Reduced to 15% in Nov 1980
FY 1981-82	1981	15.00%	15.00%	Nov 1980	Retained in June 1981
FY 1982-83	1982	18.00%	15.00%	Nov 1981	To 17% (April 1982), 18% (Nov 1982)
FY 1983-84	1983	20.00%	18.00%	Nov 1982	Retained Dec 1982, to 20% June 1983
FY 1984-85	1984	19.00%	20.00%	Nov 1983	Reduced to 19% in LB892 1984 Leg.
FY 1985-86	1985	20.00%	19.00%	LB 892, 1984	Increased to 20% 1985 only (LB35 1985 Spec Sess)
FY 1986-87	1986	19.00%	19.00%	Prior Law	19% rate for 1986 was retained in LB35 1985 S.S.
FY 1987-88	1987 (1)	3.15%	19.00%	LB 773, 1987	New tax structure (rate is a % of AGI)
FY 1988-89	1988	3.15%	3.15%	LB 1234, 1988	Increase standard deduct (-\$2 million)
FY 1989-90	1989	3.15%	3.15%	LB 739, 1989	Misc changes (-\$24 million)
FY 1990-91	1990	3.43%	3.15%	LB 1059, 1990	School finance proposal (LB1059)
FY 1991-92	1991	3.70%	3.70%	LB 1059, 1990	School finance proposal (LB1059)
FY 1992-93	1992 (2)	3.70%	3.70%	Prior Law	No Change in rates
FY 1993-94	1993	3.70%	3.70%	LB 240, 1993	Change in brackets, standard deduction to credit
FY 1994-95	1994	3.70%	3.70%	Prior Law	No Change
FY 1995-96	1995	3.70%	3.70%	Prior Law	No Change
FY 1996-97	1996	3.70%	3.70%	Prior Law	No Change
FY 1997-98	1997 (3)	3.70%	3.70%	LB 401, 1997	Change bracket factors, 4.38% rate (5% liability) reduction.
FY 1998-99	1998	3.70%	3.70%	LB 401, 1997	Change bracket factors, 4.38% rate (5% liability) reduction.
FY 1999-00	1999 (4)	3.70%	3.70%	LB 1028, 1998	Made permanent LB 401 reductions
FY 2000-01	2000	3.70%	3.70%	Prior Law	No Change
FY 2001-02	2001	3.70%	3.70%	Prior Law	No Change
FY 2002-03	2002	3.70%	3.70%	Prior Law	No Change
FY 2003-04	2003	3.70%	3.70%	LB 1085, 2002	Change bracket factors, average 2.2% increase TY2003 Only
FY 2004-05	2004	3.70%	3.70%	LB 759, 2003	Extend LB1085 rates to 2004 and beyond
FY 2005-06	2005	3.70%	3.70%	Prior Law	No Change
FY 2006-07	2006	3.70%	3.70%	LB 968, 2006	Raise income brackets, new earned income tax credit (EITC)
FY 2007-08	2007	3.70%	3.70%	LB 367, 2007	Eliminate "marriage penalty", increase EITC
FY 2008-09	2008	3.70%	3.70%	Prior Law	No Change
FY 2009-10	2009	3.70%	3.70%	Prior Law	No Change

(1) LB 773 passed during the 1987 Legislative Session revised the income tax structure from a percentage of federal tax liability to a specific tax rates based on federal adjusted gross income.

(2) No Change in rates but depreciation surcharge (2% of depreciation claimed) and a corporate surtax of 1.17% of taxable income above \$200,000

(3) LB 401 (1997 Session) provided for a 4.38% reduction in income tax rates (5% reduction in liability), a \$10 increase in the personal exemption credit from \$76 to \$86 for tax year 1997 and \$78 to \$88 for tax year 1998, and a reduction to adjusted gross income for self-employed individuals for amounts paid for health insurance. All provisions would only be applicable for tax years 1997 and 1998. Note that the rate reduction is not in the 3.7% base tax rate but in the factors applied to the base rate for the four income brackets.

(4) LB 1028 (1998 Session) made permanent the two-year tax reduction originally enacted in LB401 (1997)

State of Nebraska

State Sales Tax Rates

Fiscal Year	Tax Year	July to Dec	Jan to June	Notes
FY 1970-71	na	2.50%	2.50%	No change
FY 1971-72	na	2.50%	2.50%	No change
FY 1972-73	na	2.50%	2.50%	No change
FY 1973-74	na	2.50%	2.50%	No change
FY 1974-75	na	2.50%	2.50%	No change
FY 1975-76	na	2.50%	2.50%	No change
FY 1976-77	na	2.50%	3.00%	Increased to 3% effective Sept 1, 1976
FY 1977-78	na	3.50%	3.00%	Increased to 3.5% July 1, 1977, reduced to 3% Jan 1, 1978
FY 1978-79	na	3.00%	3.00%	No change
FY 1979-80	na	3.00%	3.00%	No change
FY 1980-81	na	3.00%	3.00%	No change
FY 1981-82	na	3.00%	3.00%	Increased by Legislature to 3.5% for May 1 through Dec 31, 1982
FY 1982-83	na	3.50%	3.50%	Extended the 1982 rate . Also extra 1% for Cash Reserve Fund (see note)
FY 1983-84 (1)	na	3.50%	3.50%	No change
FY 1984-85	na	3.50%	3.50%	No change
FY 1985-86	na	3.50%	3.50%	No change
FY 1986-87	na	3.50%	4.00%	Increased to 4% effective Jan 1, 1987 (LB539-1986)
FY 1987-88	na	4.00%	4.00%	No change
FY 1988-89	na	4.00%	4.00%	No change
FY 1989-90	na	4.00%	4.00%	No change
FY 1990-91	na	5.00%	5.00%	Increased to 5% effective July 1, 1990 (LB1059, 1990)
FY 1991-92	na	5.00%	5.00%	No change
FY 1992-93	na	5.00%	5.00%	No change
FY 1993-94	na	5.00%	5.00%	No change
FY 1994-95	na	5.00%	5.00%	No change
FY 1995-96	na	5.00%	5.00%	No change
FY 1996-97	na	5.00%	5.00%	No change
FY 1997-98	na	5.00%	5.00%	No change
FY 1998-99	na	4.50%	4.50%	Reduced to 4.5% only for 7/1/98 to 6/30/99 (LB1104, 1998)
FY 1999-00	na	5.00%	5.00%	Returned to 5% per LB1104-1998
FY 2000-01	na	5.00%	5.00%	No change
FY 2001-02	na	5.00%	5.00%	No change
FY 2002-03 (2)	na	5.00%	5.50%	Increased to 5.5% only for 10/1/02 to 9/30/03 (LB1085, 2002)
FY 2003-04 (3)	na	5.50%	5.50%	Extend the 5.5% rate (LB759, 2003)
FY 2004-05	na	5.50%	5.50%	No change
FY 2005-06	na	5.50%	5.50%	No change
FY 2006-07	na	5.50%	5.50%	Repealed sales tax on contractor labor, residential (LB968-2006)
FY 2007-08	na	5.50%	5.50%	No change
FY 2008-09	na	5.50%	5.50%	No change
FY 2009-10	na	5.50%	5.50%	No change

(1) Although not shown here, from July 1, 1983 through March 31, 1984 an additional 1% was enacted to initially fund the Cash Reserve Fund. As this was in addition to the normal sales tax, even the additional 1% sales tax on motor vehicles was credited to the Cash Reserve Fund.

(2) LB 1085-2002 also expanded the sales tax base for a variety of items including maintenance and janitorial services, auto service (except repairs) and magazines or journals, and installaton labor.

(3) LB759-2003, in addition to extending the 5.5% sales tax rate, expanded the sales tax base including construction services labor, and repair labor (including motor vehicles)

AGENCY DESCRIPTION

BY PROGRAM

AGENCY 03 - LEGISLATIVE COUNCIL

DIRECTOR:	Chairperson of the Executive Board State Capitol Building Lincoln, NE 68509-4604	LEGISLATIVE FISCAL OFFICE:	Tom Bergquist 471-0062
		EXECUTIVE BUDGET OFFICE:	Dave Spatz 471-4179

AGENCY DESCRIPTION

The Legislative Council, created in 1937, consists of the forty-nine Senators in the Legislature. In 1967, the Legislature placed all legislative services and personnel under the Legislative Council. The Legislative Council's Executive Board serves to represent the Council on a regular basis in the routine administration of legislative services and personnel. The Executive Board consists of a Chairman, Vice Chairman, the Speaker of the Legislature, and six members of the Legislature at large. The Chairman of the Appropriations Committee serves as a non-voting ex-officio member of the Executive Board.

In addition to the staff serving individual legislators and those providing accounting and maintenance services, the Legislative Council has several support offices such as the Clerk, Revisor of Statutes (Bill Drafter), Legislative Fiscal Analyst, Legislative Audit, and Legislative Research which provide services to the entire Legislature. An Ombudsman is retained by the Council to investigate public concerns about state agencies.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	16,542,217	18,205,337	17,929,282	17,550,553
Cash	62,550	40,790	217,214	255,518
Federal	0	0	0	39,270
Revolving	0	0	0	0
Total Operations	16,604,767	18,246,127	18,146,496	17,845,341
Employees	264.1	266.1	271.2	281.8

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 001 LEGISLATORS' SALARIES**

PROGRAM OBJECTIVES

---To provide compensation for members of the Legislature as provided for in the state Constitution.

PROGRAM DESCRIPTION

The Nebraska Legislature is the law-making branch of state government. It consists of one house of forty-nine 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.

Prior to 1970 regular sessions of the Legislature were held in odd-numbered years. Subsequent to a constitutional amendment in 1970, the Legislature has met in annual sessions which convene on the first Wednesday after the first Monday in January. Sessions held in odd-numbered years meet for ninety legislative days, and in even-numbered years, for sixty legislative days.

The Legislature conducts its law-making responsibilities through various standing committees and fulfills its administrative responsibilities through select or special committees which are organized for specific purposes.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	631,073	630,851	630,061	632,982
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	631,073	630,851	630,061	632,982
Employees	49.0	49.0	49.0	49.0

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 122 LEGISLATIVE SERVICES**

PROGRAM OBJECTIVES

- To maintain internal accounting and budgeting activities.
- To provide staff support and operating costs for individual Legislators and Committees.
- To provide reimbursement for Legislator expenses during legislative sessions.

PROGRAM DESCRIPTION

This program includes the Legislature's Accounting and Budgeting Office that is responsible for payroll, personnel record keeping, preparation of vouchers, various reports, and the annual budget; ordering of supplies and maintenance of the supply room during the legislative interim; and inventory control.

This program includes the expenses related to operating, equipping, and staffing individual senators' offices. Each senator is authorized to employ a legislative aide and administrative assistant. Reimbursement for Legislators' expenses during legislative sessions is also included in this program.

There are 14 standing, four select and six special committees in the Nebraska Legislature. Currently, there is also one legislative commission. Standing Committees meet regularly during session and conduct public hearings on legislation. The committee clerks and legal counsel for these various legislative committees are also included in this program

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	7,792,905	8,322,293	8,417,951	8,209,452
Cash	13,025	13,958	165,187	209,174
Federal	0	0	0	39,270
Revolving	0	0	0	0
Total	7,805,930	8,336,251	8,583,138	8,457,896
Employees	126.4	123.5	127.6	130.4

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 123 CLERK OF THE LEGISLATURE**

PROGRAM OBJECTIVES

- To serve as parliamentarian to the Legislature and supervise the preparation of legislative publications such as legislative bills, journals, and related items.
- To provide the public information regarding the status of bills, copies of legislative documents, and other information on Legislators and the legislative process.

PROGRAM DESCRIPTION

The Legislative Clerk assists as parliamentarian to the Presiding Officer, compiles and publishes a daily and permanent journal, prints and distributes bills and resolutions, compiles the Laws of Nebraska after each session, registers lobbyists, and is the depository for committee and legislative records. This program also includes the Unicameral Information service that provides informational materials to the general public on the legislation being considered by Nebraska lawmakers and is also responsible for issuance of the Nebraska Blue Book which provides a concise reference about the state, its history, constitutional development, and present governmental structure.

This program provides for the specific operating expenses related to the legislative sessions which include Sergeant of Arms, bill room personnel, pages, transcribers and costs of printing bills.

This program also includes the Legislative Technology Center which provides various computer development and assistance to the entire Legislative Council including the intra-agency network, agency-wide applications and internet access including the Legislature's Website.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Bills enacted	180	236	197	200
Registered Lobbyists	370	369	349	350
Lobbyist registrations	771	740	697	650
Hotline calls	542	778	358	540
Publications distributed	128,275	152,909	92,415	115,825

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	3,050,642	3,395,147	3,218,355	3,064,768
Cash	49,525	26,832	52,027	46,344
Federal	0	0	0	0
Revolving	0	0	0	0
Total	3,100,167	3,421,979	3,270,382	3,111,112
Employees	35.1	37.0	38.6	46.8

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 126 LEGISLATIVE RESEARCH OFFICE**

PROGRAM OBJECTIVES

- To provide legal and nonlegal research for the Legislative Council.
- To house and maintain the Legislative Reference Library collection for the use of the Legislative Council.

PROGRAM DESCRIPTION

The Legislative Research Office provides the Legislative Council with public policy general and legal research related to a wide range of policy issues. This office also provides staffing and resources for redistricting and other special projects.

The Legislative Reference Library is also administered by the Legislative Research Office. In addition to maintaining the library collection, staff respond to requests from members of the Legislature and legislative staff for reference information and interlibrary loan.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Research requests	423	506	456	480
Research reports issued	2	2	2	2
Library information requests	628	565	498	530

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	867,289	989,903	969,815	980,334
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	854,609	867,289	989,903	980,334
Employees	9.1	10.0	9.5	9.0

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 127 REVISOR OF STATUTES**

PROGRAM OBJECTIVES

- To prepare and publish Nebraska statutes as directed by the Legislature.
- To insure that all bills, resolutions, and amendments requested are prepared and approved as to form and draftsmanship.
- To provide legal research upon request.

PROGRAM DESCRIPTION

The 1945 Legislature created a permanent office of Revisor of Statutes and in 1967 placed this office within the Legislative Council. The office prepares and approves as to form and draftsmanship all bills, resolutions, and major amendments; prepares and publishes replacement volumes of the statutes, supplements to the statutes; and provides legal research when requested or needed by the Legislative Council.

STATISTICS

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Estimated 2010-2011
Bills introduced	471			
Requests for bills				

BUDGET

	Expenditure 2007-08	Expenditure 2008-09	Expenditure 2009-10	Appropriation 2010-11
General	1,256,003	1,693,747	1,406,701	1,422,604
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	1,256,003	1,693,747	1,406,701	1,422,604
Employees	15.0	15.0	14.8	15.0

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 129 LEGISLATIVE AUDIT OFFICE**

PROGRAM OBJECTIVES

---To conduct performance audits pursuant to the Legislative Performance Audit Act (Neb. Rev. Stat. secs 50-1201 to 50-1215).

PROGRAM DESCRIPTION

Legislative performance audits are designed to provide legislative oversight of state agency programs and to improve program efficiency and effectiveness. They are conducted by the Legislative Audit Office under the supervision of the Legislative Performance Audit Committee, a special committee of the Nebraska Legislature consisting of the Speaker of the Legislature, chairpersons of the Executive Board and the Appropriations Committee, and four other senators chosen by the Executive Board. The committee's responsibilities include selecting audit topics; defining the scopes of audits; and adopting recommendations based on reports prepared by the audit staff.

During the 2009 legislative session, the Legislature adopted LB 620, which separated the Office of Audit and Research into the Office of Legislative Audit and the Office of Legislative Research.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Performance audits (pre-audit)	4	0	1	4
Performance audits (full)	1	2	4	1

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	381,002	415,300	392,108	428,666
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	381,002	415,300	392,108	428,666
Employees	5.8	5.8	5.4	5.0

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 501 INTERGOVERNMENTAL COOPERATION**

PROGRAM OBJECTIVES

- To achieve a better understanding by Nebraska Legislators of national concerns and/or actions taken by other states.
- To study uniform laws, reciprocal agreements, and informal cooperation of government offices.
- To provide travel expense reimbursements for Legislators attending committee meetings, public hearings, and other official functions.

PROGRAM DESCRIPTION

This program provides funds for Nebraska membership in the National Conference of State Legislatures (NCSL), Council of State Governments (CSG), Conference of Insurance Legislators, and Commission on Uniform State Laws, and State and Local Legal Center and necessary expenses for Legislators to attend meetings sponsored by such organizations.

This program also includes the expenses related to all travel by Legislators except reimbursement for expenses during legislative sessions which is provided through Legislative Services Program 122.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	476,667	437,955	427,730	416,177
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	476,667	437,955	427,730	416,177
Employees	0	0	0	0

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 504 OFFICE OF PUBLIC COUNSEL (OMBUDSMAN)**

PROGRAM OBJECTIVES

- To investigate complaints against the agencies of the state government by the public.
- To provide information to the public on government matters.
- To improve the functioning of, and public satisfaction with, state government.

PROGRAM DESCRIPTION

The Office of the Ombudsman (technically known as the Public Counsel) is an independent governmental office designed to receive and investigate miscellaneous complaints relating to administrative agencies of state government. The jurisdiction of the office does not include the courts, the Legislature, the Governor and his or her immediate staff, federal governmental entities, or political subdivisions except for complaints relating to the operation of local jails.

The Ombudsman's Office is designed to help citizens of the state of Nebraska in a number of ways: investigating complaints against any agency, department, board, commission, unit, official or employee of the state government; recommending specific corrective action to the governmental agency involved, whenever the investigation of a complaint reveals that a mistaken, unfair or arbitrary action has occurred; developing general recommendations for the purpose of promoting a continuing improvement in the policies and procedures of the agencies of state government; and responding to requests for general information relating to the operation of government.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Complaints	2,007	2,015	2,236	2,286
Information requests	209	228	180	170

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	768,616	929,409	997,143	983,966
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	768,616	0	0	0
Employees	10.3	11.9	12.4	12.6

**AGENCY 03 LEGISLATIVE COUNCIL
PROGRAM 638 FISCAL AND PROGRAM ANALYSIS**

PROGRAM OBJECTIVES

- To evaluate state agency budget requests and the Governor's budget recommendations.
- To review each legislative bill introduced, as well as amendments, and make a fiscal impact estimate of the anticipated change in state or political subdivision expenditures under the provisions of the bill.

PROGRAM DESCRIPTION

The Legislative Fiscal Office provides information concerning financial operations of state government, evaluation of agency requests for appropriations, planning for legislative appropriation and control of funds, and analysis of the performance, management and accomplishments of the programs of state government.

The Legislative Fiscal Office conducts fiscal analysis of each legislative bill and provides this analysis to all legislators prior to the bill's public hearing. The Legislative Fiscal Office also prepares analysis and forecasts which are provided to the Nebraska Economic Forecasting Advisory Board for purposes of deriving official revenue projections.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
New legislative bills reviewed	471	681	429	700
Fiscal Notes sent	921	1,288	1,034	1,300
Fiscal Notes written	617	795	601	800
Actual receipts vs. forecast (1 yr prior)	+3.5%	-4.9%	-7.0%	+/-1.0%

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,318,020	1,390,732	1,469,418	1,411,604
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	1,318,020	1,390,732	1,469,418	1,411,604
Employees	13.6	14.0	14.0	14.0

AGENCY 05 – SUPREME COURT

**COURT
ADMINIS-
TRATOR:**

Janice Walker
State Court Administrator
Room 1213
State Capitol Building
471-3730

**LEGISLATIVE
FISCAL OFFICE:** Doug Nichols
471-0052

**EXECUTIVE
BUDGET OFFICE:** Joe Wilcox
471-4178

AGENCY DESCRIPTION

The Nebraska Supreme Court, established in 1867 and located in Lincoln, is Nebraska's highest court. The Nebraska Constitution provides that the Judicial power of the state shall be vested in a Supreme Court, an appellate court, district courts, county courts, and such other courts as may be created by law. The laws are interpreted by a court system consisting of two levels: trial courts and appellate courts.

The Administrative Office of the Courts and Probation provides central administrative services. This includes finance, human resources, technology, public information, education and organization development, legal counsel, and intergovernmental relations.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	65,496,496	67,267,497	68,767,741	70,264,041
Cash	11,320,454	13,651,841	15,218,262	17,109,741
Federal	917,884	1,010,877	1,135,798	973,336
Revolving				
Total Operations	77,734,834	81,930,215	85,121,801	88,347,118
STATE AID:				
General				
Cash	532,500	680,000	833,250	720,000
Federal				
Total State Aid	532,500	680,000	833,250	720,000
TOTAL FUNDS:				
General	65,496,496	67,267,497	68,767,741	70,264,041
Cash	11,852,954	14,331,841	16,051,512	17,829,741
Federal	917,884	1,010,877	1,135,798	973,336
Revolving				
Total Budget	78,267,334	82,610,215	85,955,051	89,067,118
Employees	1,090.1	1,101.7	1,106.8	1,118.0

**AGENCY 05 SUPREME COURT
PROGRAM 03 SUPREME COURT JUDGES' SALARIES**

PROGRAM OBJECTIVES

---To provide compensation for justices of the Nebraska Supreme Court.

PROGRAM DESCRIPTION

This program covers the salaries and benefits of the Chief Justice and the judges of the Supreme Court. The salary as of July 1, 2010, or as soon as may be legally paid under the Constitution of Nebraska, is \$142,760 (Section 24-201.01).

The Supreme Court's basic responsibility is to hear appeals and is the highest appellate court in the State of Nebraska. The Constitution provides that certain enumerated original actions, appeals of capital cases, and cases involving the constitutionality of a statute must go to the Supreme Court. Additionally, statutes provide for direct appeals to the Supreme Court by-passing the Court of Appeals, and for further review by the Supreme Court of cases heard originally by the Court of Appeals.

The Supreme Court's decisions are binding on all trial courts as well as the Nebraska Court of Appeals. The Supreme Court is composed of a Chief Justice and six judges representing the six Judicial Districts of the State. The Chief Justice represents the State at large and also serves as the executive head of the Nebraska Judicial Branch.

In addition, the Court has responsibility for the licensing and discipline of Nebraska attorneys, chairing judicial nominating commissions for the replacement of judges who have left the system, and supervision of the disciplinary system for judges. The judges are often assigned administrative liaison responsibility with offices such as the Nebraska State Bar Association, Clerk of the Supreme Court and Court of Appeals, Office of Dispute Resolution, and the Nebraska State Library. The judges also chair committees related to the improvement of the legal system, including the Interpreter Advisory Committee, the Minority and Justice Implementation Committee, the Nebraska Supreme Court Commission on Children in the Courts, the Nebraska Supreme Court Implementation Committee on Pro Se Litigation, the Evidence-Based Practices Committee, and the Committee on Practice and Procedure.

STATISTICS

Calendar Year	Actual <u>2007</u>	Actual <u>2008</u>	Actual <u>2009</u>
Total cases disposed	252	250	275

BUDGET

	Expenditure <u>2007-08</u>	Expenditure <u>2008-09</u>	Expenditure <u>2009-10</u>	Appropriation <u>2010-11</u>
General	1,044,565	1,069,788	1,099,982	1,172,985
Cash				
Federal				
Revolving				
Total	1,044,565	1,069,788	1,099,982	1,172,985
Employees	7	7	7	7

**AGENCY 05 SUPREME COURT
PROGRAM 04 COURT OF APPEALS JUDGES' SALARIES**

PROGRAM OBJECTIVES

---To provide compensation for judges of the Nebraska Court of Appeals.

PROGRAM DESCRIPTION

This program covers the salaries and benefits of the six judges of the Court of Appeals. The judges are paid an annual salary of 95% of the salary level of the Supreme Court judges as set out in Revised Statutes section 24-1101(3). The salary as of July 1, 2010, or as soon as may be legally paid under the Constitution of Nebraska, is \$135,622.

The Court of Appeals is Nebraska's intermediate appellate court. The Constitution of the State of Nebraska 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 an appeal is final unless the Nebraska Supreme Court agrees to hear the matter. The Court hears cases in its courtroom in the State Capitol but also hears oral arguments throughout the state in cities like North Platte, Omaha, Papillion, Norfolk and Kearney. The court sits outside of Lincoln 4 to 6 months out of the year.

<u>STATISTICS</u>	Actual	Actual	Actual
Calendar Year	<u>2007</u>	<u>2008</u>	<u>2009</u>
Total cases disposed	1,313	1,327	1,092

<u>BUDGET</u>	Expenditure	Expenditure	Expenditure	Appropriation
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
General	853,012	889,011	913,707	966,623
Cash				
Federal				
Revolving				
Total	853,012	889,011	913,707	966,623
Employees	6	6	6	6

**AGENCY 05 SUPREME COURT
PROGRAM 05 RETIRED JUDGES' SALARIES**

PROGRAM OBJECTIVES

---To provide compensation for retired judges called back to serve.

PROGRAM DESCRIPTION

Pursuant to art. V, § 2 of the Nebraska Constitution, retired judges of either the Supreme Court or the Court of Appeals may be called upon for temporary duty by the Supreme Court. Art. V, § 12 provides that any judge of the district court who has retired may be called upon for temporary duty by the Supreme Court. Statute section 24-729(1) provides that any retired judge of the Supreme Court, Court of Appeals, or district court, with his or her consent, may be assigned by the Supreme Court to sit in any court in the state to relieve congested dockets or to sit for the judge of any court who may be incapacitated or absent.

Section 24-729(2) provides that the Supreme Court may assign any retired judge of the separate juvenile court, county court, or workers' compensation court to sit in any court having the same jurisdiction as one in which any such judge may have previously served to relieve congested dockets or sit for the judge of any such court who may be incapacitated or absent.

Payments to a retired judge are made in the manner prescribed in sections 24-730 to 24-733. Section 24-730 provides that a retired judge shall receive, in addition to his or her retirement benefits, for each day of temporary duty an amount established by the Supreme Court. The rate is determined by calculating 1/20 of a sitting judge's monthly salary and 1/20 of the monthly annuity received by the retired judge. The retired judge then receives the difference between the two calculations as the daily rate for serving.

In 2010, LB 727 authorized the Supreme Court to enhance compensation for retired judges serving temporary duty if they consent to serve a minimum number of days annually and are appointed to serve. The amount of the stipend would be determined by the Supreme Court.

Section 24-731 provides that such retired judge shall be reimbursed for his or her expenses at the same rate as provided in sections 81-1174 to 81-1177 for state employees. Additionally, if the retired judge is working in a district court position, expenses are paid for the hiring of a temporary court reporter.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	48,083	6,254	12,319	110,255
Cash				
Federal				
Revolving				
Total	48,083	6,254	12,319	110,255
Employees	0	0	0	0

**AGENCY 05 SUPREME COURT
PROGRAM 06 DISTRICT AND JUVENILE COURT JUDGES' SALARIES**

PROGRAM OBJECTIVES

---To provide compensation for District and Separate Juvenile Court judges.

PROGRAM DESCRIPTION

This program is maintained for the purpose of providing salaries and benefits for the district court and separate juvenile court judges. The judges are paid an annual salary of 92.5% of the salary level of the Supreme Court judges as set out in statute section 24-301.01. The salary as of July 1, 2010, or as soon as may be legally paid under the Constitution of Nebraska, is \$132,053.

There are now fifty-five district court judges serving within twelve district court judicial districts in the state. On July 1, 2011, there will be fifty-six judges. District boundaries are aligned with county lines – some districts include just one county, while others include as many as 17. Each district has at least one district court location, although a judge may preside in more than one district court within a judicial district, particularly in rural areas of the state.

District courts have original jurisdiction in all felony cases, equity cases, domestic relations cases, and civil cases where the amount in controversy involves more than \$52,000. District courts also have appellate jurisdiction in certain matters arising out of county court. They also serve as appellate courts in administrative appeals. District court decisions may be appealed to the Nebraska Court of Appeals and/or to the Nebraska Supreme Court.

Separate juvenile courts are located in counties having populations of seventy-five thousand or more. There are currently eleven juvenile court judges in three counties: Five in Douglas, four in Lancaster, and two in Sarpy County. In the remaining counties, juvenile matters are heard in the county courts. Separate juvenile courts are courts of record and handle matters involving neglected, dependent, and delinquent children. The separate juvenile courts also have jurisdiction in domestic relations cases where the care, support, or custody of minor children is at issue.

STATISTICS

<u>Calendar Year</u>	<u>Actual 2007</u>	<u>Actual 2008</u>	<u>Actual 2009</u>
District Court:			
New Cases filed	41,381	42,795	42,900
Separate Juvenile Courts:			
New Cases filed	5,542	5,942	5,689

BUDGET

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	9,113,514	9,517,710	9,808,860	10,158,124
Cash				
Federal				
Revolving				
Total	9,113,514	9,517,710	9,808,860	10,158,124
Employees	65.3	65.6	66.0	66.0

**AGENCY 05 SUPREME COURT
PROGRAM 07 COUNTY COURT JUDGES' SALARIES**

PROGRAM OBJECTIVES

---To provide compensation for the County Court judges.

PROGRAM DESCRIPTION

This program is maintained for the purpose of providing salaries and benefits for the 58 county court judges. The judges are paid an annual salary of 90% of the salary level of the Supreme Court judges as set out in statute section 24-513. The salary as of July 1, 2010, or as soon as may be legally paid under the Constitution of Nebraska, is \$128,484.

The jurisdiction of the county court is established by state law which provides for exclusive original jurisdiction in probate matters, actions based on a violation of a city or village ordinance, juvenile court matters without a separate juvenile court, adoptions, preliminary hearings in felony cases, and eminent domain proceedings. The county courts have concurrent jurisdiction in civil matters when the amount in controversy is \$52,000 or less, criminal matters classified as misdemeanors or infractions, some domestic relations matters, and paternity actions. County judges also hear all small claims matters filed within the court system. County judges in all counties except Lancaster, Douglas, and Sarpy have the same duties as judges of separate juvenile courts.

Appeals from the county court are made to the district court, although in certain probate and juvenile cases, appeals are made directly to the Court of Appeals.

STATISTICS

Calendar Year	Actual <u>2007</u>	Actual <u>2008</u>	Actual <u>2009</u>
New Cases filed	396,410	426,639	414,121

BUDGET

	Expenditure <u>2007-08</u>	Expenditure <u>2008-09</u>	Expenditure <u>2009-10</u>	Appropriation <u>2010-11</u>
General	7,888,706	8,169,178	8,355,611	8,737,099
Cash				
Federal				
Revolving				
Total	7,888,706	8,169,178	8,355,611	8,737,099
Employees	57.8	57.4	57.2	58.0

**AGENCY 05 SUPREME COURT
PROGRAM 52 OPERATIONS/AID**

PROGRAM OBJECTIVES

---Umbrella program includes the appropriations for court operations.

PROGRAM DESCRIPTION

Program 52 is a combined appropriation from the Legislature, which is administratively divided among these budget programs:

Program 34 Court Administration
 Program 40 State Law Library
 Program 396 County Court System
 Program 399 District Court Reporters
 Program 405 Court of Appeals

Each of the above-noted programs is described in the pages that follow.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	26,307,958	26,908,312	27,153,163	27,692,954
Cash	1,111,651	1,154,046	1,079,358	1,621,722
Federal	573,252	584,210	750,163	546,564
Total	27,992,861	28,646,568	28,982,684	29,861,240
Employees	518.2	518.4	515.3	520.5

<u>AID BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	532,500	680,000	833,250	720,000
Total	532,500	680,000	833,250	720,000

**AGENCY 05 SUPREME COURT
PROGRAM 34 COURT ADMINISTRATION/OPERATIONS**

PROGRAM OBJECTIVES

- To ensure efficient and effective operation of Nebraska's court system and to provide staff support for the Supreme Court.
- To provide for the sale and distribution of court publications.

PROGRAM DESCRIPTION

The general administration of the state court system is assigned by the Chief Justice of the Nebraska Supreme Court to the State Court Administrator and carried out by the Administrative Office of the Courts. The state's first Court Administrator began work on July 1, 1972, with the charge of developing coordination within the judicial branch and with other agencies involved in programs affecting the courts.

The budget for court administration today includes the Court Administrator's Office, the Clerk of Supreme Court/Court of Appeals, the Reporter of Decisions Office, the Supreme Court Staff Attorneys, Child Support Referees, the Office of Education and Training, Court Improvement Project, Legal Research Division, Interpreter Payments, the Office of Dispute Resolution, Publications and Distribution, and the Supreme Court Staff.

Central Administration for budgeting purposes also includes the various commissions and committees of the Supreme Court, including the Judicial Nominating Commission, Judicial Qualifications Commission, the Counsel for Discipline, Committee on Practice and Procedures, and the Judicial Resources Commission.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	4,784,475	4,967,894	4,881,550	See Footnote
Cash	1,111,651	1,154,046	1,079,358	
Federal	514,237	512,114	669,737	
Revolving				
Total	6,410,363	6,634,054	6,630,645	
Employees	56.8	57.0	57.0	

This program does not receive a separate appropriation. See Program 52 for details.

**AGENCY 05 SUPREME COURT
PROGRAM 34 COURT ADMINISTRATION/AID**

PROGRAM OBJECTIVES

---To provide state aid for the establishment of Dispute Resolution Centers.

---To provide financial assistance for mediation costs when the parties are unable to pay.

PROGRAM DESCRIPTION

The 1991 Dispute Resolution Act established the Office of Dispute Resolution (ODR) in the Administrative Office of the Courts. The Office of Dispute Resolution oversees the development and implementation of mediation and other forms of dispute resolution in Nebraska, both within the judicial branch and through the ODR-approved mediation centers. The thirteen-member Advisory Council is appointed by the Supreme Court, and consists of judges, lawyers, citizen representatives, and mediation center directors.

As of May 19, 2010, the following are ODR-approved mediation centers:

- Central Mediation Center, Kearney
- Mediation West, Scottsbluff
- Concord Center, Omaha
- Nebraska Justice Center, Fremont
- The Mediation Center, Lincoln
- The Resolution Center, Beatrice

The Office of Dispute Resolution manages two grant programs funded by court fees. One is the Dispute Resolution Fund which provides an annual infrastructure grant to each of the six regional ODR-approved nonprofit mediation centers. The other is the Parenting Act Fund which provides program development and implementation funds to approved mediation centers for the provision of court-ordered parenting plan mediation services to low-income clients.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	532,500	680,000	833,250	See Footnote
Federal				
Revolving				
Total	532,500	680,000	833,250	
Employees	0	0	0	

This program does not receive a separate appropriation. See Program 52 for details.

**AGENCY 05 SUPREME COURT
PROGRAM 40 STATE LAW LIBRARY**

PROGRAM OBJECTIVES

---To provide access to legal research materials for judges, attorneys, agencies, and citizens.

---To preserve legal history and to keep information/technology current as a working library.

PROGRAM DESCRIPTION

The State Law Library is the oldest library in Nebraska. The Kansas-Nebraska Act of 1854 established a territorial library to be kept at the seat of government. In 1871, the library was separated into two sections, law under the supervision of the Nebraska Supreme Court and miscellaneous under the supervision of the Secretary of State. Both collections were placed under the supervision of the Nebraska Supreme Court in 1913. In 1968, the miscellaneous collection was dispersed, leaving only the law books in the State Law Library.

The State Law Library houses the oldest legal collections in the state, consisting of statutes and appellate court cases for all 50 states going back from their statehood and colonial laws to the current date. Treatises from the 1800's and legal encyclopedias going back to when they were first published enhance the collection. The collection contains all Nebraska laws, statutes, appellate court cases and attorney briefs, attorney general opinions, and legislative materials. The Nebraska Supreme Court Justices constitute the library's governing board.

In 2005, the Nebraska Supreme Court installed a computer in the library which created the only publicly accessible connection to the Internet in the Capitol. The computer station contains Westlaw, word processing, a list of the Librarian's favorite sites for research and Internet access. This terminal gives patrons free access to Westlaw. This database features all state and federal primary laws and cases, KeyCite, law journals, and other helpful databases. Patrons can print information at a minimal cost, use Web-based e-mail to send information to another location, or copy information directly to a flash drive.

The library is the first public space in the Capitol to host a "hot spot" for wireless internet access. Individuals wanting to use the free internet connection can request a password through the librarian. In 2008, the library went public with an automated library card catalog. Through a web-based program, the holdings of the library can be accessed by all judges, attorneys, state agencies, and citizens across Nebraska and the United States. Work on this database is an ongoing project to add more titles from the older collections and to set up serial files for faster processing of materials and to make this information accessible to the public.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	335,526	337,134	299,047	See Footnote
Cash				
Federal	0	0	2,084	
Revolving				
Total	335,526	337,134	301,131	
Employees	1.5	1.5	1.5	

This program does not receive a separate appropriation. See Program 52 for details.

**AGENCY 05 SUPREME COURT
PROGRAM 396 COUNTY COURT SYSTEM**

PROGRAM OBJECTIVES

- To provide for a county court in each county in the state.
- To pay for the expenses of operating the county court system.

PROGRAM DESCRIPTION

This program pays the personal services and travel expenses of county court staff and the travel expenses of county court judges. The salaries and benefits of the county court judges are paid in Program 7. Counties are responsible for the costs associated with providing operating expenses, equipment, and facilities.

Clerk magistrates and county court staff provide the public access to the courts. They are responsible for the docketing, calendaring, and monitoring of all the cases filed in the courts. In addition, they handle the financial transactions of the court, and provide administrative and technical support for the judge.

At the head of county court non-judicial staff is a clerk magistrate or judicial administrator in each county who is assigned to act as clerk of the court and court manager. They have statutory authority for routine non-contested judicial matters. A clerk magistrate may issue arrest and search warrants, accept guilty pleas in misdemeanor and traffic cases, conduct ex-parte hearings for juveniles removed from their homes, and act as a registrar in informal probate cases. Clerk magistrates also perform marriages. In some rural counties, clerk magistrates work in two or more courts. In the higher-volume courts, they supervise the county court staff in addition to other duties.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	15,598,949	15,800,874	16,087,507	See Footnote
Cash				
Federal	59,015	72,096	78,342	
Revolving				
Total	15,657,964	15,872,970	16,165,849	
Employees	379.6	378.3	375.1	

This program does not receive a separate appropriation. See Program 52 for details.

**AGENCY 05 SUPREME COURT
PROGRAM 399 DISTRICT COURT REPORTERS**

PROGRAM OBJECTIVES

---To provide for official court reporters for district and separate juvenile court judges.

PROGRAM DESCRIPTION

This program represents the salaries and expenses of the court reporters for the district and separate juvenile court judges and the travel expenses for these judges. The salaries and benefits of the district court and separate juvenile court judges are in Program 6.

As required by section 24-1003, the Supreme Court shall provide by rule for the recording and preservation of evidence in all cases in the district and separate juvenile courts and for the preparation of transcripts and bills of exceptions. Official court reporters, appointed by district and juvenile court judges, perform the duties of making, preserving, transcribing, and delivering a verbatim record of all proceedings.

In addition, the official reporters perform other duties assigned by the appointing judge. For many judges in the state, this employee may perform bailiff, calendaring, and scheduling duties in addition to the reporting responsibilities.

Official court reporters operate under the Nebraska Supreme Court Rules Relating to Official Court Reporters and other guidelines. These rules and guidelines prescribe working conditions and standards for the product they are required to produce. Their work products are the bill of exceptions and transcripts, and these work products are evaluated by members of the judiciary at both the trial and appellate levels.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	4,544,857	4,732,798	4,813,320	See Footnote
Cash				
Federal				
Revolving				
Total	4,544,857	4,732,798	4,813,320	
Employees	65.5	66.6	66.8	

This program does not receive a separate appropriation. See Program 52 for details.

**AGENCY 05 SUPREME COURT
PROGRAM 405 COURT OF APPEALS**

PROGRAM OBJECTIVES

--To pay for the expenses of operating the Court of Appeals.

PROGRAM DESCRIPTION

Program 405 budgets for the staff and operating expenditures of the Court of Appeals and the travel expenses for the judges. The salaries and benefits of the judges of the Court of Appeals are in Program 4.

The Court of Appeals currently has six judges and sits in panels of three judges each. It is referred to as the “error correcting” appellate court. The Court of Appeals was created in 1991 to alleviate the backlog of appeals to the Supreme Court, and it is successfully eliminating the backlog by maintaining a steady case flow at the appellate level.

All appeals other than life sentences, capital cases, and cases involving the constitutionality of a statute are docketed in the Court of Appeals. The primary duty of this court is to hear and dispose of appeals. It has only appellate jurisdiction; it has no original jurisdiction.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,044,151	1,069,612	1,071,739	See Footnote
Cash				
Federal				
Revolving				
Total	1,044,151	1,069,612	1,071,739	
Employees	14.9	14.9	14.8	

This program does not receive a separate appropriation. See Program 52 for details.

**AGENCY 05 SUPREME COURT
PROGRAM 67 PROBATION SERVICES**

PROGRAM OBJECTIVES

---Umbrella program includes the appropriations for probation services.

PROGRAM DESCRIPTION

Program 67 is a combined appropriation from the Legislature, which is administratively divided among these budget programs:

Program 397 Statewide Probation
Program 398 Intensive Supervision Probation

Each of the above-noted programs is described in the following pages.

STATISTICS

	<u>FY2008</u>	<u>FY2009</u>	<u>FY2010</u>
Total Probationers Sentenced	18,053	17,694	16,452
Investigations completed	12,246	11,967	11,807

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	19,370,910	19,892,872	20,558,748	20,460,281
Cash	0	518,623	536,894	947,332
Federal	0	231,782	207,961	0
Revolving				
Total	19,370,910	20,643,277	21,303,603	21,407,613
Employees	362.5	368.7	377.8	377.7

**AGENCY 05 SUPREME COURT
PROGRAM 397 STATEWIDE PROBATION**

PROGRAM OBJECTIVES

- To provide pre-sentence and predisposition investigative reports to the courts.
- To provide offenders with community-based supervision and assist them in leading law-abiding lives through appropriate intervention.

PROGRAM DESCRIPTION

This program includes the personnel and operational costs for traditional probation and juvenile intake field service divisions. Traditional probation focuses upon the delivery of investigative reports to the courts and community-based supervision for either low-to-moderate risk/needs juvenile or adult offenders convicted of both misdemeanors and felonies. Juvenile intake involves responding to and using a uniform screening tool to determine appropriate placement decisions when called upon by law enforcement requesting juvenile placement.

Probation services are networked across the state. There are 12 Probation Districts and they are aligned with the 12 District Court Judicial Districts. Each Probation District has a principal office with satellite offices augmenting the principal office. Probation personnel consist of line staff probation officers, specialized probation officers, drug techs, intake officers, support staff, supervision coordinators, chief deputies, and a Chief Probation Officer who is responsible for the overall district management. Staff allocation is primarily determined by measuring task-orientated workloads rather than counting caseloads.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	16,318,416	16,878,445	17,557,469	See Footnote
Cash	441,913	326,387	332,279	
Federal	144,903	231,782	207,961	
Revolving				
Total	16,905,232	17,436,614	18,097,709	
Employees	308.0	314.1	323.2	

This program does not receive a separate appropriation. See Program 67 for details.

**AGENCY 05 SUPREME COURT
PROGRAM 398 INTENSIVE SUPERVISION PROBATION**

PROGRAM OBJECTIVES

---To provide a community-based sanction that is more restrictive than traditional probation.

---To assist offenders in leading law-abiding lives through appropriate intervention.

PROGRAM DESCRIPTION

In 1990, the Legislature provided for the implementation of an Intensive Supervision Probation (ISP) program. ISP is designed to serve as an intermediate sanction between traditional probation and jail or prison for adults or state commitment for juveniles. Through utilization of a targeting tool, select offenders who have been deemed appropriate for this sanction may be sentenced to ISP. Organizationally, the state is divided into six ISP regions. Each is staffed by a Coordinator, line field staff, and support personnel.

In 1997, the Legislature passed LB 881, which directed the Department of Correctional Services to develop and implement an incarceration work camp no later than January 1, 2005, where adult criminal offenders could be placed as a condition of a sentence of probation. This legislation outlined the work camp's structure and core programming and directed that the court target certain types of eligible felony offenders. Probation's responsibility involves assisting the court in identifying and assigning appropriate offenders to the work camp, responding to any acts of non-compliance while said offenders are in the work camp, and performing an aftercare role once the offender has completed the work camp and transitions back into his or her community. After several years of collaboration between the Department of Correctional Services and the Nebraska Probation System, this facility became operational April 30, 2001, under the name of the Work Ethic Camp (WEC).

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	3,052,494	3,014,427	3,001,280	See Footnote
Cash	235,256	192,236	204,615	
Federal				
Revolving				
Total	3,287,750	3,206,663	3,205,895	
Employees	54.5	54.7	54.6	

This program does not receive a separate appropriation. See Program 67 for details.

**AGENCY 05 SUPREME COURT
PROGRAM 235 PROBATION CONTRACTUAL SERVICES**

PROGRAM OBJECTIVES

---To provide non-statutory-mandated probation services to counties.

---To deliver services that are necessary for the implementation of county-designated programs.

PROGRAM DESCRIPTION

This program allows counties to contract with the Office of Probation Administration for the provision of certain services those counties deem necessary and are best delivered by way of Probation Administration staff expertise but are not mandated by statute. Program needs and fiscal concerns amongst the parties regarding the operation of these requested county programs are addressed by way of inter-local agreements between Probation Administration and the counties in question. The counties currently involved are Dodge, Lancaster, and Hall.

The services provided revolve around supervision of offenders in specialized domestic violence units, adult presentence investigation, juvenile intake services, and juvenile pre-adjudication electronic monitoring.

Personnel costs are for probation officers and drug court coordinators. Operational costs are for the usage of cellular phones, pagers, electronic monitoring, mileage, and substance abuse testing and treatment.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	225,568	252,501	377,342	911,717
Federal				
Revolving				
Total	225,568	252,501	377,342	911,717
Employees	2.9	4.2	6.2	8.0

**AGENCY 05 SUPREME COURT
PROGRAM 420 STATE SPECIALIZED COURT OPERATIONS**

PROGRAM OBJECTIVES

---To reduce drug use and addiction among offenders and reduce reliance on incarceration.

PROGRAM DESCRIPTION

The intent of the Supreme Court is to implement a statewide system of problem-solving courts throughout all twelve judicial districts of the state. Problem-solving courts include specialized drug courts, domestic violence courts, community courts, family treatment courts, DUI courts, and mental health courts. Problem-solving courts combine common practices such as drug testing, enhanced supervision and judicial monitoring, and substance abuse and mental health treatment to better address the needs of the offender, the community, and the justice system. The following problem-solving courts are operational as of August 2010:

Central Nebraska Adult Drug Court: District Court (2 Judicial Districts)
(Hall, Buffalo, Adams, Phelps counties)
Lancaster County Adult Drug Court: District Court
Douglas County Adult Drug Court: District Court
Sarpy County Adult Drug Court: District Court
Northeast Nebraska Adult Drug Court: District Court (Madison County)
Midwest Nebraska Drug Court: District Court (Dawson County)
Scotts Bluff County Adult Drug Court: County Court
Southeast Nebraska Adult Drug Court: District Court
District Six Adult Drug Court (Dodge County)
North Central Adult Drug Court (Dodge County)

Douglas County Juvenile Drug Court: Separate Juvenile Court
Lancaster County Juvenile Drug Court: Separate Juvenile Court
Northeast Nebraska Juvenile Drug Court: Madison County Court
Sarpy County Juvenile Drug Court: Separate Juvenile Court
Scotts Bluff County Juvenile Drug Court: County Court

Douglas County 0-5 Family Dependency Drug Court
Douglas County Family Drug Court: Specialized Treatment and Recovery program (S.T.A.R)
Douglas County Family Recovery Drug Court
Lancaster County Family Dependency Drug Court
Central Nebraska Family Drug Court

Douglas County Young Adult Court
Scotts Bluff County DUI Court: County Court

<u>BUDGET</u>	Expenditure <u>2007-08</u>	Expenditure <u>2008-09</u>	Expenditure <u>2009-10</u>	Appropriation <u>2010-11</u>
General				
Cash	1,897,026	1,966,927	1,962,007	2,241,541
Federal	32,199	11,591	1,210	0
Revolving				
Total	1,929,225	1,978,518	1,963,217	2,241,541
Employees	19.4	21.1	21.8	23.5

**AGENCY 05 SUPREME COURT
PROGRAM 435 PROBATION COMMUNITY CORRECTIONS**

PROGRAM OBJECTIVES

---To augment costs associated with enhanced programs for probation and parole and to reduce reliance on incarceration.

---To purchase services aimed at enhancing supervision and treatment.

PROGRAM DESCRIPTION

Probation Administration works with the Community Corrections Council to establish and operate programs for enhanced supervision and programming of felony drug offenders. Programs include Specialized Substance Abuse Supervision, day and evening reporting centers, and substance abuse evaluation and treatment. Parolees are also eligible for such programs.

Specialized Substance Abuse Supervision (SSAS) is a sentencing option available to offenders convicted of a felony drug offense, felony driving under the influence, or facing a probation revocation, a supervision option for interstate probation transfers and individuals released on parole, and an administrative sanction for individuals in violation of a probation order.

SSAS has sites covering Douglas; Lancaster; Sarpy/Cass/Otoe; Dakota/Cedar/Dodge; and Buffalo/Dawson counties. SSAS programming includes relapse prevention, cognitive thinking, restructuring, motivational interviewing, and day-and-evening reporting centers for offenders sentenced or paroled to Community Corrections.

The reporting centers provide enhanced supervision with intensive delivery of services. Core services include educational, vocational, treatment preparation, cognitive groups, and drug testing. There are seven reporting centers in Nebraska, within five sites: Omaha; Lincoln; Bellevue/Nebraska City; Kearney/Lexington; and South Sioux City. For staffing purposes, Bellevue and Nebraska City are considered one site as are Kearney and Lexington. Reporting centers' targeted population are high-risk offenders placed on specialized probation supervision in lieu of prison and parolees requiring specialized programming and supervision to increase successful reintegration into the community and decrease the likelihood of a return to prison.

The Fee for Service (Voucher) Program was created for the purpose of providing offenders the ability to obtain treatment by means of financial assistance. It is funded by a combination of offender fees and General Funds. It is available to Felony Drug Offenders, Parole Offenders, Felony Offenders under Sanction or Violation Status, Class I Misdemeanor Drug Offenders, and DUI III and Felony DUI.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	869,745	814,371	865,351	965,720
Cash	4,738,438	6,636,077	7,864,280	7,349,896
Federal				
Revolving				
Total	5,608,183	7,450,448	8,729,631	8,315,616
Employees	42.3	44.5	40.8	42.5

**AGENCY 05 SUPREME COURT
PROGRAM 570 COURT AUTOMATION**

PROGRAM OBJECTIVES

---To develop the Nebraska Supreme Court's information technology systems.

---To have one computer system to support the work of the clerks of each court in the state.

PROGRAM DESCRIPTION

This program represents the trial court automation project referred to as Judicial User System To Improve Court Efficiency (JUSTICE). JUSTICE is the integrated case and financial management system for all trial courts in Nebraska.

The JUSTICE application operates on IBM's mid-range i-series computer system (also known as the AS-400 system). The Administrative Office of the Courts (AOC) leases a portion of the AS-400 system in each of the 93 courthouses across the state and a central AS-400 located at the Office of the Chief Information Officer (CIO). The AS-400 systems are shared between the AOC, Department of Motor Vehicles, Secretary of State, and the CIO. A monthly retainer fee is paid to the CIO for the operation and maintenance of the AS-400's.

JUSTICE data is shared with many other state agencies, including the Department of Motor Vehicles, Health and Human Services (Bureau of Vital Statistics, NFOCUS, CHARTS), State Patrol, Commission on Law Enforcement and Criminal Justice, and the State Auditor's Office. JUSTICE data is also provided to Nebraska.gov where it is available on a subscription basis to public and private sector entities. JUSTICE data is available at no charge through Nebraska.gov to prosecutors, public defenders, law enforcement, probation, parole and other government sector agencies. For agencies accessing the data it is available on a 24/7 basis.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	2,670,601	3,123,668	3,398,380	4,037,533
Federal	167,530	183,295	176,463	426,772
Revolving				
Total	2,838,131	3,306,963	3,574,843	4,464,305
Employees	8.8	8.7	8.8	8.8

AGENCY 07 - GOVERNOR

DIRECTOR: Dave Heineman
 State Capitol Building
 Room 2309
 471-2244

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

Governor's Office

Nebraska's first constitution, adopted in 1866, provided for the election of the Governor, the Chief Executive Officer of the State of Nebraska. The Governor's responsibilities include preparation of the state budget, appointment of certain state officers, signing or vetoing of legislation (including line item veto of appropriations bills) adopted by the Legislature, enforcement of criminal laws, serving as Commander-in-Chief of the Nebraska National Guard, efficient, effective and economical administration of state affairs, and other constitutionally and statutorily defined duties.

Governor's Policy Research Office

The Governor's Policy Research Office (PRO) is a statutory agency affiliated with the Governor's Office. It assists in the development, implementation, and review of state government policy. The agency has broad statutory authority to direct, coordinate, advise, and consult with other state government entities. The director serves at the pleasure of the Governor. The agency is organized on a functional basis, with policy advisors serving as a primary source of information and as liaisons between the Governor and other public/private entities on assigned policy areas. When appropriate, the Governor's Policy Research Office coordinates and directs multi-agency programs or special programs not fitting any particular agency.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	1,611,004	1,649,102	1,746,798	1,636,049
Cash				
Federal				
Revolving				
Total Operations	1,611,004	1,649,102	1,746,798	1,636,049
Employees	20.5	20.5	19.75	19.75

**AGENCY 07 GOVERNOR
PROGRAM 02 SALARY OF THE GOVERNOR**

PROGRAM OBJECTIVES

---Provide compensation for the Chief Executive Officer of the State of Nebraska.

PROGRAM DESCRIPTION

The Governor is paid an annual salary of \$105,000 as set by statute and is elected to office for a four year term.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	134,736	134,864	131,752	142,849
Cash				
Federal				
Revolving				
Total	134,736	134,864	131,752	142,849
Employees	1.0	1.0	1.0	1.0

**AGENCY 07 GOVERNOR
PROGRAM 18 POLICY RESEARCH OFFICE**

PROGRAM OBJECTIVES

- Analyze issues and develop policy options for the Governor.
- Review rules and regulations proposed by state agencies.
- Serve as liaison between the Governor's Office, the Legislature, state agencies, interest groups and national policy organizations.
- Promote efficiency in state government operations.
- Promote communication and cooperation among state agencies, as well as between agencies and other relevant organizations.
- Develop implementation plans for multi-agency activities or for special programs not fitting any particular state agency, when appropriate.
- Staff the Governor for duties and assignments related to the National Governors Association.

PROGRAM DESCRIPTION

A small professional staff assists the Governor to analyze policy options, promote executive branch cooperation and efficiency, review proposed rules and regulations, respond to public inquiries, and research state and national trends. The office also monitors all federal legislation that impacts state government and serves as the Governor's representative to, and staff for, the National Governors Association. The office monitors legislative bills, coordinates legislative activities of code agencies and coordinates the development and promotion of the Governor's legislative agenda. The office also reviews and analyzes all state agency rules and regulations. The agency is organized on a functional basis. Advisors in assigned policy areas serve as liaisons for the Governor with state and federal agencies, local political subdivisions, constituents and other public and private entities. Advisors attend, legislative briefings, hearings, meetings with State Senators, Legislative staff, Agencies, and Registered Lobbyists representing the Governor and the interests of the State of Nebraska. Advisors represent the Governor on Boards and Commissions, Councils, and Committees where the Governor is able to designate a representative.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	468,873	525,470	571,116	523,707
Cash				
Federal				
Revolving				
Total	468,873	525,470	571,116	523,707
Employees	8.0	8.0	8.0	8.0

**AGENCY 07 GOVERNOR
PROGRAM 21 OFFICE OF THE GOVERNOR**

PROGRAM OBJECTIVES

- Provide support staff to the Governor.
- Provide an executive residence for the Governor.
- Provide for membership in national organizations which facilitate information exchange with other states and the federal government.

PROGRAM DESCRIPTION

This 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.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,007,395	988,768	1,043,930	969,493
Cash				
Federal				
Revolving				
Total	1,007,395	988,768	1,043,930	969,493
Employees	11.5	11.5	10.75	10.75

AGENCY 08 - LT. GOVERNOR

DIRECTOR: Rick Sheehy
 State Capitol
 Room 2315
 471-2256

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Lieutenant Governor, first provided for in the Constitution of 1875, serves as acting Governor when the Chief Executive is out of the state, presides over the Legislature when in session, serves as Director of Homeland Security, serves as Chairman of the Governor's Homeland Security Policy Group, serves as Chairman of the Nebraska Information Technology Commission, serves on other various boards, committees and commissions upon the Governor's request, represents the Governor at various public and ceremonial functions, and performs other duties as assigned by the Governor.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	145,154	145,191	135,499	143,285
Cash				
Federal				
Revolving				
Total Operations	145,154	145,191	135,499	143,285
Employees	1.50	1.50	1.25	1.25

**AGENCY 08 LIEUTENANT GOVERNOR
PROGRAM 08 SALARY OF THE LIEUTENANT GOVERNOR**

PROGRAM OBJECTIVES

---To provide compensation for the Lieutenant Governor of the State of Nebraska.

PROGRAM DESCRIPTION

The Lieutenant Governor is paid an annual salary of \$75,000 as set by statute and is elected to office for a four year term.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	101,832	103,142	101,011	108,716
Cash				
Federal				
Revolving				
Total	101,832	103,142	101,011	108,716
Employees	1.0	1.0	1.0	1.0

**AGENCY 08 LIEUTENANT GOVERNOR
PROGRAM 124 OFFICE OF THE LIEUTENANT GOVERNOR**

PROGRAM OBJECTIVES

--To provide for support staff and operating expenses associated with the Lieutenant Governor's administrative functions.

PROGRAM DESCRIPTION

The Lieutenant Governor's operating budget is utilized solely for costs related to the exercise 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.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	43,332	41,779	34,488	34,569
Cash				
Federal				
Revolving				
Total	43,332	41,779	34,488	34,569
Employees	.50	.50	.25	.25

AGENCY 09 SECRETARY OF STATE

DIRECTOR: John Gale
 Room 2300
 Capitol Building
 471-2554

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Office of Secretary of State, which was created in 1867, administers laws in the following areas: elections, business and farm corporations, trademarks and trade names, debt management, and state records management. The office issues licenses to private detectives, notaries, debt managers, truth and deception examiners, and collection agencies. Official filings are maintained in a variety of areas including official bonds, and uniform commercial code documents.

The Secretary of State is the keeper of the Great Seal of the State of Nebraska, and is the repository for the State Constitution, legislative bills, state agency rules and regulations, and other official documents of the state.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	692,009	758,183	438,613	448,368
Cash	5,042,745	5,898,865	5,115,381	6,540,787
Federal	167,468	27,338	99,834	98,300
Revolving	947,827	886,951	916,836	995,138
Total Operations	6,850,049	7,571,337	6,570,664	8,082,593
Employees	41.34	41.35	40.53	41.22

**AGENCY 09 SECRETARY OF STATE
PROGRAM 09 SALARY--SECRETARY OF STATE**

PROGRAM OBJECTIVES

---Provide compensation for the Secretary of State.

PROGRAM DESCRIPTION

The Secretary of State is a constitutional executive officer of the state, elected for a four-year term and is administrator or serves as a member of the following boards and commissions:

Administrator:

Serves as:

Business Corporation Act
Election Laws
Trade Names & Trademark Laws
Records Management Program
Uniform Commercial Code
Collection Agency Board
Private Detection Laws
The Debt Management Law
Issues Notary Public Commissions
Licensing of Truth and Deception
Examiners

Chief Election Officer
Keeper of the Great Seal
Chairman, State Real Estate Commission
Member, Standards Committee
Secretary, State Canvassing Board
Secretary, Board of Pardons
Repository of Constitution, Legislative
Bills and Dept. Rules & Regulations
Member, Nebraska Accountability &
Disclosure Commission
Protocol Officer

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	108,253	109,577	111,005	112,282
Cash				
Federal				
Revolving				
Total	108,253	109,577	111,005	112,282
Employees	1.0	1.0	1.0	1.0

**AGENCY 09 SECRETARY OF STATE
PROGRAM 22 DEPARTMENTAL ADMINISTRATION**

PROGRAM OBJECTIVES

---Provide for the overall administration of the agency.

---Issue licenses as required by law.

---Provide information to the public.

PROGRAM DESCRIPTION

The Department Administration program provides the overall coordination of agency operations. The staff handles research, legal assistance, press information, and public correspondence. All official bonds are filed in this office. The staff issues notarial commissions and licenses private detectives, debt managers, and truth and deception examiners.

All state agency Rules and Regulations are filed within the Administrative Division.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Notarial commissions on record	30,257	29,891	29,269	29,000
Licenses on record:				
Detective agencies	98	104	100	112
Private detectives	98	84	86	76
Plainclothes investigators	213	188	186	184
Truth examiners	65	69	66	66
Debt Management	38	37	37	37

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	201,224	189,715	179,556	190,692
Cash	149,320	144,468	121,803	161,045
Federal				
Revolving				
Total	350,544	334,183	301,359	351,737
Employees	5.04	4.39	4.13	4.39

**AGENCY 09 SECRETARY OF STATE
PROGRAM 45 ELECTION ADMINISTRATION**

PROGRAM OBJECTIVES

- The Election Division of the 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 recently passed (2003) Help America Vote Act.
- 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.

PROGRAM DESCRIPTION

The Help America Vote Act mandates several requirements. Included are the creation of an interactive central voter registration database, providing disabled accessible voting equipment at each polling site, replacement or upgrades of other voting equipment as well as election official training and voter outreach.

The Office of the Secretary of State records the filings of candidates for state and national offices, and for directors of public power, irrigation, and reclamation districts. A composite abstract of votes for state and national elections is published for public information. Assistance is provided to county election commissioners in the administration of election laws.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Election filings	550	155	435	150
Training sessions	40	5	10	20
Officials attending	425	50	300	425
Voter registration forms	100,000	100,000	100,000	100,000
Petitions processed	5	3	0	1

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	236,459	240,212	0	0
Cash	1,493,095	2,195,647	1,417,240	2,094,540
Federal	167,468	27,338	99,834	98,300
Revolving				
Total	1,897,022	2,463,197	1,517,074	2,192,840
Employees	5.55	5.66	5.51	5.51

**AGENCY 09 SECRETARY OF STATE
PROGRAM 51 ENFORCEMENT OF STANDARDS--CORPORATIONS**

PROGRAM OBJECTIVES

- File corporate documents (foreign, domestic and non-profit).
- Collect and process corporation occupation taxes and biennial reports.
- File trade names, trademarks and service marks.
- File limited partnerships (foreign & domestic) and general partnerships
- File limited liability companies (foreign & domestic)
- File limited liability partnerships.
- File Limited Cooperative Associations.
- To answer public inquiries on above and provide copies and certified copies of documents

PROGRAM DESCRIPTION

The Corporation Division maintains certain corporate documents and administers fees for the filing of such documents where required by law. These documents include articles of incorporation for domestic and non-profit corporations; certificates of limited partnerships; limited liability companies; certificates of authority for foreign corporations; applications for trademarks and trade names; and registration of corporate names. Upon request, this information is available to the public. This division is also responsible for collecting an annual occupation tax from domestic and foreign corporations, a biennial fee from non-profit corporations, and dissolving delinquent corporations.

STATISTICS

	<u>Actual</u> <u>2009-10</u>	<u>Estimated</u> <u>2010-11</u>
Corporations on record – total filed:		
Domestic	1,963	2,063
Foreign	1,023	1,150
Non-profit	590	600
Limited Liability Companies	5,263	5,300
Corporations on record – total on file:		
Domestic	41,543	42,252
Foreign	10,326	1,826
Non-profit	14,127	14,727
Limited Liability Companies	36,020	42,000

Filings are due every other year, therefore, only two columns of data correspond with the dollar figures represented below.

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	546,192	532,025	548,582	671,679
Federal				
Revolving				
Total	546,192	532,025	548,582	671,679
Employees	6.80	7.30	8.23	7.30

**AGENCY 09 SECRETARY OF STATE
PROGRAM 53 ENFORCEMENT OF STANDARDS--COLLECTION AGENCIES**

PROGRAM OBJECTIVES

---Investigate, regulate, and license collection agencies.

---Maintain records of proceedings and official acts of the Nebraska Collection Agency Administrator.

PROGRAM DESCRIPTION

The Nebraska Collection Agency Administrator regulates, licenses, and administers bonding requirements for collection agencies and solicitors. The Administrator receives and investigates applicants and complaints regarding collection agencies. The Secretary of State holds meetings and hearings prior to ruling on the revocation of a license or other disciplinary actions.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
New agency licenses	42	39	49	40
Licenses on record	364	383	398	414
Branch licenses on record	411	433	461	463

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	57,040	61,485	65,012	83,123
Federal				
Revolving				
Total	57,040	61,485	65,012	83,123
Employees	1.20	1.20	1.23	1.30

**AGENCY 09 SECRETARY OF STATE
PROGRAM 86 ENFORCEMENT OF STANDARDS--RECORDS MANAGEMENT**

PROGRAM OBJECTIVES

- Provide standards, procedures, techniques and training to improve handling of government records.
- Establish and implement records retention and disposition schedules.
- Provide for the adequate preservation, storage and disposition of government records.
- Provide micrographics services and records center storage services to state agencies.
- Provide advice and assistance to local government agencies in establishing records management programs within those offices.

PROGRAM DESCRIPTION

The Records Management Act of 1961 provides the basis for the operations of this division. The Records Management staff assists government agencies in determining the administrative, fiscal and legal values of the records and coordinates historical records acquisitions with the State Historical Society. Records management programs are formulated for state agencies to facilitate policies for the creation, maintenance and disposition of the records of state government. Micrographics services and warehouse records storage are provided to state agencies. The staff assists local government agencies in the establishment of records management programs on a charge-back basis. As of June 1997, this program also administers the receipts and expenditures of the State Records Board related to Nebraska@ Online.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Documents microfilmed	1,385,107	1,079,798	1,442,334	1,400,000
Records stored (box-month)	793,945	796,128	812,712	816,000
Records destroyed (cu. ft.)	4,842	8,085	8,041	7,000
Documents scanned	5,035,635	5,222,396	5,211,243	5,217,000
Microfilm Lab Units produced	3,092	2,803	2,598	2,400

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	146,073	218,678	148,052	145,394
Cash	2,046,652	2,197,507	2,233,824	2,363,079
Federal				
Revolving	947,827	886,951	916,836	995,138
Total	3,140,552	3,303,136	3,298,712	3,503,611
Employees	13.46	13.78	13.42	13.78

**AGENCY 09 SECRETARY OF STATE
PROGRAM 089 UNIFORM COMMERCIAL CODE CENTRAL FILING**

PROGRAM OBJECTIVES

- File and maintain uniform commercial code financing statements and related documents.
- Answer inquiries regarding the status of such filings.
- Perform EFS inquiries.
- Register and maintain Buyer Registration (EFS) lien lists.

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. This office responds to inquiries from potential creditors and other interested parties regarding financing statements filed by existing creditors. This division has computer terminals in all 93 counties where UCC searches may be performed into the state's computer index. There are 253 registered buyers of agricultural products that were furnished 404 microfiche lists; 4 paper lists; and 960 listings on CD ROM.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
New documents filed (paper)	48,410	36,400	30,128	30,428
Information requests	2,422	2,115	2,170	2,400
Copies	10,351	9,027	9,928	10,000

Note: EFS original filings went on line for filing in November 2009.

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	750,446	767,733	728,919	1,167,321
Federal				
Revolving				
Total	750,446	767,733	728,919	1,167,321
Employees	8.29	8.02	7.94	7.94

AGENCY 10 AUDITOR OF PUBLIC ACCOUNTS

DIRECTOR: Mike Foley
 Capitol Building
 Room 2303
 471-2111

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The State Constitution provides that the Auditor of Public Accounts is an executive officer of the state and shall be chosen at the general election for a term of four years. The Auditor examines, or causes to be examined, the books and records of state agencies including the audit of the Comprehensive Annual Financial Report, the Statewide Single audit, the University of Nebraska Financial Statement and A-133 audits. The Auditor performs annual audits of all county court offices. The Auditor performs audits of county offices, educational services units and federal grant awards for state agencies and political subdivisions under contractual agreements. The Auditor prescribes minimum audit standards applicable to state agency and political subdivision audits. The Auditor provides political subdivisions with budget forms and assists in their budget preparation. The Auditor registers political subdivision bonds. The Auditor's Office maintains a database of compiled political subdivision audits and budget information which is made available on the Internet.

Audit activities are performed in accordance with generally accepted auditing standards of the American Institute of Certified Public Accountants and Government Auditing Standards issued by the Comptroller General of the United States. Audit reports are the formal, written, and primary means of communicating the results of our audit efforts. To achieve the widest distribution of our audit efforts, the Auditor of Public Accounts posts copies of its audit reports to its Website at <http://www.auditors.state.ne.us>. An audit report and its supporting evidence are considered confidential until the report is officially released. Once released, the audit report becomes public information and is available to anyone upon request. The supporting evidence to the audit report remains confidential information.

The Auditor of Public Accounts is required to be reviewed by outside independent experts every three years for compliance with Government Auditing Standards. The most recent National State Auditors Association external quality review noted no impairments affecting the Auditor of Public Accounts Office independence in providing auditing and other attestation services. The complete report can be found on Auditor of Public Accounts website.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	2,433,677	2,622,516	2,440,330	2,343,098
Cash	890,721	954,707	998,388	1,078,988
Federal				
Revolving				
Total Operations	3,324,398	3,577,223	3,438,718	3,422,086
Employees	43.0	45.0	43.5	41.75

**AGENCY 10 AUDITOR OF PUBLIC ACCOUNTS
PROGRAM 10 SALARY--STATE AUDITOR**

PROGRAM OBJECTIVES

---To provide compensation and benefits for the State Auditor as per state Statute 84-721.

PROGRAM DESCRIPTION

The Auditor of Public Accounts is a constitutionally created office. Commencing January 4, 2007, the State Auditor is paid an annual salary of \$85,000.

The State Auditor is elected for a four-year term.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	111,937	111,690	112,525	117,694
Cash				
Federal				
Revolving				
Total	111,937	111,690	112,525	117,694
Employees	1.0	1.0	1.0	1.0

**AGENCY 10 AUDITOR OF PUBLIC ACCOUNTS
PROGRAM 506 STATE AUDITS**

PROGRAM OBJECTIVES

- To perform state financial and financial related audit duties as required by law.
- To establish and maintain a uniform accounting system for all counties, except Douglas, Sarpy and Lancaster.
- Conduct the Nebraska Comprehensive Annual Financial Statement audit.
- Conduct the University of Nebraska Financial Statement audit.
- To establish minimum standards for state and political subdivision audits and reports.
- To enforce the minimum standards applicable to all audit, financial, or accounting reports required to be filed with the Auditor by any political subdivision.
- To provide annual budget forms for political subdivisions of the state and to provide instructions to interested parties in completion of forms.
- To maintain a database of political subdivisions' budget and audit information.
- To register political subdivision bonds.
- To maintain a toll-free hotline for taxpayers to report possible government fraud, waste and abuse.

PROGRAM DESCRIPTION

Auditors perform financial and financial related audits of State agencies /programs on a regular rotational basis. Conduct the Nebraska Comprehensive Annual Financial Statement audit. Audit all 93 County Courts annually per Supreme Courts request. The Auditor provides a hotline for taxpayers to report waste, mismanagement or fraud. Auditors provide assistance to law enforcement for investigation. Register bonds as required. Provide adequate financial information of the Auditor's office. Maintain a website at: <http://www.auditors.state.ne.us>. Have a peer review conducted on the Auditor's office once every three years, the current report is available on our website.

The Auditor has established systematic procedures for the review of political subdivision reports submitted and updates the rules and regulations that the subdivisions must follow in submitting their audit reports. The Auditor develops and provides budget forms to political subdivisions and renders advice and assistance to subdivisions in their budget preparation. The Auditor updates and maintains a database of political subdivisions' budget and audit information, which is available to policymakers and the public via the Internet.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,321,740	2,510,826	2,327,805	2,225,404
Cash				
Federal				
Revolving				
Total	2,321,740	2,510,826	2,327,805	2,225,404
Employees	29.0	31.5	29	25

**AGENCY 10 AUDITOR OF PUBLIC ACCOUNTS
PROGRAM 525 FEDERAL COOPERATIVE, COUNTY & ESU AUDITS**

PROGRAM OBJECTIVES

- To perform audits of federal-state grant awards made to political subdivisions.
- To perform the statewide single audit of federal funds expended by the State.
- To perform the University of Nebraska A-133 audit of federal funds expended.
- To perform audits of counties, educational service units, or other political subdivisions.
- To perform audits or agreed-upon procedures reports under contract with political entities.
- To perform yearly audits of the Nebraska Lottery and Nebraska School Retirement divisions.

PROGRAM DESCRIPTION

Audits are made on the accounts and records of counties, educational service units and other political subdivisions. Through these audits, any violations of federal and state guidelines may be detected and corrective action implemented. The financial audits and financial related reports are performed under reimbursement basis and costs of the audit are recovered from the agencies or political subdivisions involved. Federal guidelines require an annual audit of State Colleges, University and a Statewide Single Audit. The Federal portion of these audits is charged to entities and run through Program 525.

The following audits are required, by state statute, to be conducted on an annual basis from the Cash Fund Program 525; these audits are billed by actual/projected cost to the entity involved:

- Statute 9-809 - State Lottery Operation Cash Fund annual audit.
- Statute 9-811.01 - State Lottery Investigation Petty Cash Fund annual audit.
- Statute 23-1608 - County annual audit by contract.
- Statute 79-987 and Statute 79-909 School Employee Retirement System annual audit, payment of such from funds of the retirement system.
- Statute 79-1229 - Educational Service Units by contract.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	890,721	954,707	998,388	1,078,988
Federal				
Revolving				
Total	890,721	954,707	998,388	1,078,988
Employees	13.0	13	13.5	15.5

AGENCY 11 ATTORNEY GENERAL

DIRECTOR: Jon Bruning
 Capitol Building
 Room 2115
 471-2682

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY DESCRIPTION

The Attorney General is Nebraska's chief legal representative and the head of the Department of Justice. The duties and authority of the office are derived from the State Constitution, statutory enactments and the common law.

The Office of the Attorney General consists of four bureaus each concentrating on a specific area of Law – Criminal, Civil Litigation, Public Protection and Legal Services. The Attorney General's Office operates under one program with a single goal prescribed in the Nebraska Constitution and related statutes. The agency is responsible for charge and control of all the legal business of all departments and bureaus of the state. The agency is also responsible for the representation of 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.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	8,217,335	6,494,629	5,907,510	5,943,070
Cash	1,179,813	1,025,797	944,415	1,024,019
Federal	996,617	1,002,656	1,006,270	1,556,085
Revolving	934,246	1,152,946	1,195,825	1,188,415
Total Operations	11,328,011	9,676,028	9,054,020	9,711,589
Employees	95.0	93.39	93.62	97.52

**AGENCY 11 ATTORNEY GENERAL
PROGRAM 11 SALARY OF THE ATTORNEY GENERAL**

PROGRAM OBJECTIVES

---To provide compensation for the Attorney General of the State of Nebraska.

PROGRAM DESCRIPTION

To provide for the salary and benefits of the Nebraska Attorney General, a position established by the Nebraska Constitution. Pursuant to Neb. Rev. Stat. 84-201.01, commencing January 4, 2007, the annual salary of the Attorney General is \$95,000.

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 requiring the services of attorney or counsel to protect the interests of the State.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	123,451	125,707	124,039	129,913
Cash				
Federal				
Revolving				
Total	123,451	125,707	124,039	129,913
Employees	1	1	1	1

**AGENCY 11 ATTORNEY GENERAL
PROGRAM 290 STATE SETTLEMENT FUNDS**

PROGRAM OBJECTIVES

- Administer settlement recoveries pursuant to the Consumer Protection Act.
- 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.

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, except as otherwise provided by law.

The Consumer Protection Division enforces the state's consumer protection laws, as well as the antitrust statutes. It represents the State's and consumers' interests in approximately 60 multistate investigations/litigation and a handful of state-level investigations. Furthermore, the Division oversees Charitable Trusts, Nonprofit Corporations and endowment funds. NE has over 13,000 registered nonprofits for which it is responsible. Under the Uniform Trust Code, the Attorney General is considered a Qualified Beneficiary and shall be informed of general administrative matters as well as several specific requirements. Lastly, the Division fields approximately 1500 calls/month from consumers and resolves over 5,000 complaints/year that result in over \$1.2 million annually in restitution back to our consumers.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	812,233	595,694	310,905	285,000
Federal				
Revolving				
Total	812,233	595,694	310,905	285,000
Employees	0	0	1.37	1

**AGENCY 11 ATTORNEY GENERAL
PROGRAM 496 INTERSTATE WATER LITIGATION**

PROGRAM OBJECTIVES

---Address water litigation issues affecting the state.

PROGRAM DESCRIPTION

The Attorney General’s Office is again defending the sovereign interests of the State of Nebraska against allegations of non-compliance by the State of Kansas on the Republican River Compact. Nebraska is obligated by state and federal law to participate in the arbitration process. In addition, the State faces a potentially significant damage claim and negative economic impact if the restrictions advocated by Kansas are adopted. The Attorney General’s Office must have adequate funding to defend against Kansas’ claims in the US Supreme Court, which threaten significant financial losses to Nebraska, as well as excessive regulatory harm to water users in the Basin which will jeopardize the economic viability of Southwestern Nebraska.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	448,441	232,812	0
Cash				
Federal				
Revolving				
Total	0	448,441	232,812	0
Employees	0	0	0	0

**AGENCY 11 ATTORNEY GENERAL
PROGRAM 507 INTERPRETATION AND APPLICATION OF LAW**

PROGRAM OBJECTIVES

- Uphold and defend the Constitution and laws of the State of Nebraska
- Vigorously prosecute murderers, drug dealers, child abusers and other criminals
- Promote stronger law enforcement and reform in criminal procedure and criminal law
- Assist local prosecutors in fighting illegal drugs and prosecuting child sexual abuse
- Prevent and prosecute consumer fraud and deceptive trade practices, and protect Nebraskans from fraudulent business activities and scams by educating consumers
- Uphold and protect the civil rights of all Nebraskans
- Defend Nebraska in disputes with other states over irrigation water and stream flows
- Enforce the civil regulatory laws of the state in multiple areas
- Pursue disciplinary actions against health care providers violating regulation or drug laws
- Provide professional legal representation in all civil proceedings on behalf of the State
- Reduce the time and resources expended by the State by defending claims by inmates
- Enforcement of Tobacco Master Settlement Agreement

PROGRAM DESCRIPTION

The Attorney General represents the state in all legal matters, both civil and criminal. At any given time, the office has more than 2000 active cases in areas as diverse as prosecution of child abusers and major drug dealers, environmental protection enforcement, tort claims, water law, death penalty appeals, eminent domain, state constitutional law, consumer protection, automobile accidents, discipline of healthcare professionals, and inmate litigation. The office is organized according to specialized areas of law and divided into the following four bureaus: Civil Litigation Bureau, Criminal Bureau, Legal Services Bureau, and Public Protection Bureau.

CIVIL LITIGATION BUREAU

Attorneys in the Civil Litigation Bureau (CLB) are the State's trial attorneys, and defend the State against most civil liability lawsuits including tort claims, workers' compensation suits, employment discrimination, employee grievance appeals, civil rights violations, and inmate litigation lawsuits. The CLB represents all State employees accused of negligence on the job, and any State agency, commission, or board if sued. Attorneys also provide legal counsel to State agencies, commissions, and boards in handling employee personnel matters and day-to-day legal affairs of State government. These attorneys have teamed with the Nebraska Workers' Compensation Court to enforce civil fines and penalties against employers who fail to provide workers' compensation insurance. The CLB provides legal support to the Nebraska Equal Opportunity Commission to enforce the Nebraska Fair Housing Act.

CRIMINAL BUREAU

The Criminal Bureau is responsible for both prosecutorial and appellate functions and includes:

- The *Child Protection Division* responds to requests for research, trial assistance, trial preparation, sentencing, and consultation with medical experts, child behavioral professionals, witnesses, family members and victims. The CPD also supervises, briefs, and argues child abuse appeals and related prosecutions in the Nebraska Supreme Court.
- The *Drug and Violent Crime Section* handles cases related to illegal drugs and domestic violence. Department of Justice prosecutors and investigators assist local prosecutors and the task forces covering a large geographic area. Prosecutors assist counties with large or complex cases, including homicides, major drug dealers and domestic violence.
- The *Criminal Appellate Division* manages the criminal appeals processed by the Attorney General's Office. Attorneys regularly appear for the State in the Nebraska Court of Appeals, the Nebraska Supreme Court and the Eighth Circuit Court of Appeals.

LEGAL SERVICES BUREAU

The Legal Services Bureau provides legal advice and legal services to over 110 different state agencies, boards, commissions, departments and officers. In addition, Legal Services Bureau

attorneys handle a significant amount of civil litigation involving state agency defense, probate, election law, escheat, constitutional litigation, and Open Meetings/Public Records enforcement. The Legal services bureau researches and drafts the bulk of the attorney general's opinions for review by the Attorney General, and reviews agency rules and regulations for statutory authority and constitutionality.

The Bureau includes the Department of Roads Section of the attorney general's office, which provides in-house counsel and represents the Department of Roads in litigation. The Bureau also includes the Agriculture, Environment and Natural Resources Section, which represents the state agencies focused in that area, and litigates matters involving water law and environmental enforcement. In addition to its work for state agencies, the Bureau also provided legal services to county attorneys and other public officials in 61 different Nebraska counties during 2009, and the Bureau reviewed Open Meetings/Public Records matters from 49 different Nebraska counties during that same time period.

PUBLIC PROTECTION BUREAU

The Public Protection Bureau enforces regulatory laws many areas including the following:

- The Administrative License Revocation Unit represents the DMV in appeals cases by drivers whose operator's licenses were administratively revoked.
- The Consumer Protection Division investigates allegations of fraud or illegal practices by a business, offers information and consumer education about avoiding becoming a victim of fraud and serves as a mediator of consumers' complaints that relate to a retail transaction.
- The Health Licensing Unit represents the State in all disciplinary actions and appeals against licensed health professionals and subsequent appeals. The Unit also initiates litigation against individuals unlawfully engaged in health professions without a license.
- The Medicaid Fraud Patient Abuse Unit investigates and prosecutes fraudulent claims, patient abuse and neglect. Providers found guilty may be subject to civil and criminal penalties.
- The Public Protection Bureau files actions against individuals who fail to call the Digger's Hotline prior to excavation or otherwise violate provisions of the One-Call Act.
- The Tobacco Enforcement Unit monitors compliance with the economic provisions of the Master Settlement Agreement (MSA). The Unit enforces the MSA and Smokeless Tobacco Settlement Agreement provisions restricting advertising, marketing and lobbying. The Unit also enforces statutory requirements on nonparticipating tobacco product manufacturers and defends Nebraska statutes and the MSA against court challenges.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	5,664,976	5,920,481	5,510,558	5,813,157
Cash	367,580	430,103	633,510	739,019
Federal	996,617	1,002,656	1,006,270	1,556,085
Revolving	934,246	1,152,946	1,195,825	1,188,415
Total	7,963,419	8,506,186	8,346,163	9,296,676
Employees	93	92.39	91.25	95.52

**AGENCY 11 ATTORNEY GENERAL
PROGRAM 508 SCHOOL FINANCE LITIGATION**

PROGRAM OBJECTIVES

- To provide legal representation for the state officials named as defendants in legal action filed by various parties contesting the constitutionality in areas relating to education
- To fund the defense costs of the legal actions filed by various parties, including costs associated with outside counsel, expert witnesses, discovery and support staff.

PROGRAM DESCRIPTION

Attorneys from the Department of Justice, in conjunction with outside counsel, will continue to defend the state officials, including the Governor and members of the State Board of Education, who have been named as defendants in various lawsuits contesting the constitutionality of education related issues. In addition to outside counsel, the program will fund the incidental expenses related to the litigation, e.g., expert witnesses, discovery costs, and support staff.

This program ended beginning Fiscal Year 2008-09.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,428,908	40,101	0	0
Cash				
Federal				
Revolving				
Total	2,428,908	40,101	0	0
Employees	1	0	0	0

AGENCY 12 STATE TREASURER

DIRECTOR: Shane Osborn
 Capitol Building
 Room 2005
 471-2455

LEGISLATIVE FISCAL OFFICE: Scott Danigole
 471-0055

EXECUTIVE BUDGET OFFICE: Lyn Heaton
 471-4181

AGENCY DESCRIPTION

The State Treasurer as a constitutional officer is elected to a term of four years and can be re-elected for a second consecutive term. The State Treasurer receives and keeps all money of the State as designated by law. The Treasurer disburses these funds by electronic means or by warrants lawfully drawn upon the State Treasury. The Treasurer keeps a comprehensive account of all money received and disbursed. The Treasurer determines all banking relationships for the State and selects a custodial bank for custody of all securities purchased. The primary functions of the agency include cash management, ensuring only lawfully drawn warrants are paid; the administration of the Unclaimed Property Act; the Nebraska College Savings Plan; the Long-Term Care Savings Plan; and overseeing the Nebraska Child Support Payment Center.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	1,552,592	1,670,358	1,487,912	1,513,782
Cash	1,627,166	1,765,370	1,823,048	1,808,380
Federal	2,028,627	2,100,694	1,946,493	2,127,597
Revolving				
Total Operations	5,208,385	5,536,422	5,257,453	5,449,759
STATE AID:				
General	17,768,561	17,768,561	17,828,421	17,023,857
Cash	4,170,000	4,162,940	3,642,630	3,650,000
Federal				
Total State Aid	21,938,561	21,931,501	21,471,051	20,673,857
TOTAL FUNDS:				
General	19,321,153	19,438,919	19,316,333	18,537,642
Cash	5,797,166	5,928,310	5,465,678	5,461,380
Federal	2,028,627	2,100,694	1,946,493	2,127,597
Revolving	0	0	0	0
Total Budget	27,146,946	27,467,923	26,728,504	26,123,616
Employees	57.25	46.83	47.25	47.25

**AGENCY 12 STATE TREASURER
PROGRAM 12 CONSTITUTIONAL OFFICER'S SALARY**

PROGRAM OBJECTIVES

---To provide compensation for the State Treasurer.

PROGRAM DESCRIPTION

In addition to administering the operations of the State Treasurer's Office, the Treasurer is a member of the State of Nebraska Investment Council, the Board of State Canvassers, the State Records Board, and the Quality Jobs Board. As of January 4, 2007, the State Treasurer is paid an annual salary of \$85,000, which is set by statute.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	111,703	114,018	115,735	120,018
Cash				
Federal				
Revolving				
Total	111,703	114,018	115,735	120,018
Employees	1.0	1.0	1.0	1.0

**AGENCY 12 STATE TREASURER
PROGRAM 24 STATE DISBURSEMENT UNIT**

PROGRAM OBJECTIVES

The State of Nebraska has transitioned the receipt, distribution and disbursement of child support from a local County Clerk of the District Court operation into a centralized operation at the State level. DHHS is responsible for the distribution function and has a customer service center located in Wausa, Nebraska that responds to all questions regarding child support, except those related to receipting and disbursement. Over 100,000 receipts are processed monthly.

The SDU is charged with the responsibility to: receipt and identify incoming payments from the non-custodial parents; report this to DHHS; disburse payments to custodial parents; provide customer service on payment and disbursement related questions; recover on bank return items and overpayments; develop and present outreach materials, individualized seminars and workshops to inform and educate customers of SDU program requirements and customer responsibilities.

Measures to be met include; to process and transmit at least 99.9% of all receipt information (other than that which requires research) electronically to the CHARTS (Children Have A Right To Support) system the same day it is received; to disburse support monies by either check, ACH, or Electronic Payment Card as specified by payees within two business days after receipt of the original collection; to answer all customer calls prior to the 4th ring with no caller on hold for more than one minute; and to develop and conduct ongoing efforts to encourage employers to submit payments via EFT or electronically via tape, diskette, EDI or Internet.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>
# of payments received	1,444,202	1,473,266	1,483,868
\$ Amount received	\$242,800,000	\$271,400,000	\$274,400,000
% received electronically	48%	58%	65%
% received by paper	52%	42%	35%
# of payments disbursed	1,156,102	1,312,543	1,332,638
\$ Amount disbursed	\$266,900,000	\$277,100,000	\$279,200,000
% disbursed electronically	75%	92%	97%
% disbursed as warrants	25%	8%	3%

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,352,619	1,452,933	1,305,105	1,298,680
Cash				47,500
Federal	2,028,627	2,100,694	1,946,493	2,127,597
Revolving				
Total	3,381,246	3,553,627	3,251,598	3,473,777
Employees	36.40	28.69	28.65	28.65

**AGENCY 12 STATE TREASURER
PROGRAM 117 MUTUAL FINANCE ASSISTANCE ACT**

PROGRAM OBJECTIVES

---To distribute aid to mutual finance organizations as directed by Neb. Rev. Stat. § 35-1206 and 35-1207.

PROGRAM DESCRIPTION

Pursuant to Neb. Rev. Stat. § 35-1206 and 35-1207, funds are to be distributed to Mutual Finance Organizations (MFOs) and Rural Fire Protection Districts (RFPDs) based on assumed rural populations as calculated by the State Treasurer. Payments are to be made in two equal installments on November 1st and May 1st of each year.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	3,650,000	3,642,940	3,642,630	3,650,000
Federal				
Revolving				
Total	3,650,000	3,642,940	3,642,630	3,650,000
Employees	0	0	0	0

**AGENCY 12 STATE TREASURER
PROGRAM 118 MUNICIPAL INFRASTRUCTURE
REDEVELOPMENT FUND (MIRF)**

PROGRAM OBJECTIVES

---To distribute aid to incorporated municipalities for authorized infrastructure projects.

PROGRAM DESCRIPTION

LB 143, which was passed by the Legislature in 1989, enacted the Municipal Infrastructure Redevelopment Fund Act (found in Neb. Rev. Stat. § 18-2601 to 18-2608) and amended provisions relating to the distribution of cigarette tax receipts (Neb. Rev. Stat. § 77-2602). Operationally, funds are deposited to MIRF in 12 equal installments of each fiscal year. Tax receipts credited to MIRF and all interest income accruing to the fund are semi-annually distributed by the State Treasurer to each of the state's incorporated municipalities on a per capita basis. Municipalities are authorized to expend funds received to finance a variety of infrastructure projects as specified in Section 18-2603(2).

This program is scheduled to sunset on July 1, 2009.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	520,000	520,000	0	0
Federal				
Revolving				
Total	520,000	520,000	0	0
Employees	0	0	0	0

**AGENCY 12 STATE TREASURER
PROGRAM 119 AID TO NATURAL RESOURCE DISTRICTS**

PROGRAM OBJECTIVES

---To distribute aid to natural resource districts as reimbursement for revenue losses due to personal property tax exemptions.

PROGRAM DESCRIPTION

Pursuant to Neb. Rev. Stat. §77-27,137.02, funds are to be distributed to natural resource districts (NRDs) based on the amount of property taxes levied in a specific NRD relative to total property taxes levied in all NRD's. Payments are to be made in seven monthly installments starting in December of each year.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,545,502	1,545,502	1,503,939	1,436,069
Cash				
Federal				
Revolving				
Total	1,545,502	1,545,502	1,503,939	1,436,069
Employees	0	0	0	0

**AGENCY 12 STATE TREASURER
PROGRAM 120 AID TO MUNICIPALITIES**

PROGRAM OBJECTIVES

---To distribute aid to incorporated municipalities as reimbursement for revenue losses due to personal property tax exemptions as provided by the Legislature.

PROGRAM DESCRIPTION

Pursuant to Neb. Rev. Stat. §77-27,137.01, funds are to be distributed to each qualified incorporated municipality based on the population of the municipality relative to the population of all incorporated municipalities. Payments are made in seven installments starting in December of each year.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	11,257,193	11,257,193	11,482,763	10,964,566
Cash				
Federal				
Revolving				
Total	11,257,193	11,257,193	11,482,763	10,964,566
Employees	0	0	0	0

**AGENCY 12 STATE TREASURER
PROGRAM 149 AID TO COUNTIES**

PROGRAM OBJECTIVES

---To distribute aid to counties as reimbursement for revenue losses due to personal property tax exemptions.

PROGRAM DESCRIPTION

Pursuant to Neb. Rev. Stat. §77-27,137, funds are to be distributed to each county based on the amount of property tax levied in a county for county purposes, relative to property taxes levied in all counties for county purposes. Payments are made in seven installments starting in December of each year.

This program is scheduled to transfer to the Department of Revenue on July 1, 2011.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	4,965,866	4,965,866	4,841,719	4,623,222
Cash				
Federal				
Revolving				
Total	4,965,866	4,965,866	4,841,719	4,623,222
Employees	0	0	0	0

**AGENCY 12 STATE TREASURER
PROGRAM 503 TREASURY MANAGEMENT**

PROGRAM OBJECTIVES

- Provide for the safekeeping of the State's assets (cash and securities).
- Increase data security of financial transactions.
- Fulfill the fiduciary responsibilities of the office.
- Continually increase the use of electronic means for the State's receipts and disbursements.
- Implement procedures to increase the use of image technologies.
- Prepare legislative transfers and calculate State Aid payments.
- Continually improve cash management processes and procedures.
- 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 and rules.

PROGRAM DESCRIPTION

The Treasury Management Program is the primary cash management function of the agency and performs banking functions for the State in the most efficient and cost effective manner possible. Treasury Management coordinates services under all State banking contracts for State agencies. Receipts are collected from various departments of state government, deposited locally and concentrated for investment purposes into a single custodial bank. State warrants are cleared through two major national banks and presented for settlement to the State Treasurer utilizing compensating deposit accounts via a reverse positive pay process. Interest income is being maximized by increasing the amount of money available for investment through enhanced cash management procedures and by increasing electronic movement of money. The State Treasurer's Office is on-line with four major national bank deposit relationships. This capability provides additional real-time financial information, thereby allowing the Treasurer to make investment decisions throughout the day. Treasury staff, on behalf of state agencies, also electronically represent insufficient fund checks utilizing the ACH network. Treasury staff manages the funds remitted from four different offices in each of the 93 counties to the State via a monthly remittance document process. Treasury Management works with the OCIO to coordinate annual data security compliance for the agencies accepting credit card payments. Treasury staff also works with agencies to set up and implement ecommerce solutions.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>
# of Electronic Transactions	2,116,594	2,303,669	2,485,161
# of Warrants Paid	1,299,477	1,164,634	975,199
# of Checks Encoded	1,730,493	1,589,753	1,460,127
# of Stored Value Card Transactions	427,961	121,106	1,164,935
\$ loaded to Stored Value Cards (SVC) (Prepaid Debit Cards)	\$72,083,990	\$142,413,847	\$231,595,599
# of State Programs utilizing (SVC)	4	6	7
\$ Cost savings of (SVC) program to State*	\$248,217	\$471,192	\$675,662
# of NSF checks collected for state agencies	146	98	133
# Legislative Transfers completed	276	273	289

*The estimated amount saved by these programs reflects the cost savings of paying by ACH (direct deposit) compared to the printing and mailing of state warrants. There is an approximate \$0.58+ savings per ACH payment (direct deposit) sent compared to a state warrant issued.

	<u>Calendar Year</u> <u>2008</u>	<u>Calendar Year</u> <u>2009</u>
\$ Processed under State Treasury Credit Card Contract	\$256,065,195	\$300,930,314

**AGENCY 12 STATE TREASURER
PROGRAM 503 TREASURY MANAGEMENT (continued)**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	620,477	649,734	634,602	649,357
Federal				
Revolving				
Total	620,477	649,734	634,602	649,357
Employees	10.02	8.6	8.59	8.59

**AGENCY 12 STATE TREASURER
PROGRAM 505 EDUCATION SAVINGS PLAN**

PROGRAM OBJECTIVES

The Nebraska College Savings Program became effective on January 1, 2001. The Program allows citizens inside and outside the State of Nebraska to contribute to an investment account for their child's / grandchild's education. The earnings on the investment are tax deferred at both the state and federal level, and if the funds are used for a qualified education expense, they come out tax-free at the state and federal level. Nebraska taxpayers receive an income tax deduction up to \$5,000 each year a contribution is made.

The Nebraska State Treasurer is the Trustee of the Nebraska Educational Savings Plan Trust which includes three plans, each serving as a distribution channel for Nebraska:

- The College Savings Plan of Nebraska (Advisor / Direct)
- The TD AMERITRADE 529 College Savings Plan (Advisor / Direct)
- The State Farm College Savings Plan (State Farm Agent Only)

The State Treasurer has entered into a Program Management Agreement with Union Bank & Trust Company of Lincoln, Nebraska, for administrative and marketing services related to the program. Effective at the close of business on December 17, 2010, First National Bank of Omaha will become the new Program Manager. The Nebraska Investment Council oversees the overall investment structures of the plans within the Trust.

<u>STATISTICS</u>	<u>Actual Fiscal Year Ending June 30, 2008</u>	<u>Actual Fiscal Year Ending June 30, 2009</u>	<u>Actual Fiscal Year Ending June 30, 2010</u>
Fair Value Balance	\$1,977,978,003	\$1,733,526,563	\$2,047,922,734
Contributions	\$347,735,698	\$255,715,773	\$282,243,650
Total Accounts	164,512	173,495	181,618

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	404,995	463,814	589,370	487,078
Federal				
Revolving				
Total	404,995	463,814	589,370	487,078
Employees	1.25	.96	.98	.98

**AGENCY 12 STATE TREASURER
PROGRAM 512 UNCLAIMED PROPERTY**

PROGRAM OBJECTIVES

- Collect and receive unclaimed or abandoned tangible or intangible property.
- Provide safekeeping and processing of assets in the custody of the office.
- Make a concentrated effort to return misplaced assets to the rightful owner or heirs.
- Educate holders and the public about the program.

PROGRAM DESCRIPTION

This program has three functions:

1. Reporting and remittance by holders of abandoned property
2. Claims by owners or heirs of abandoned property
3. Education through compliance activities

By law, firms holding assets on behalf of owners, which are dormant or inactive for a period of five years, are required to report these holdings and remit the assets to the Unclaimed Property Division. Upon receipt of unclaimed property, the State Treasurer makes a concerted effort to locate the rightful owner. This is accomplished by mailings to the last known address, advertising names of owners in local newspapers and cable access channels, matching with drivers' license files and other data bases, providing county and city treasurers a listing of unclaimed property for their county, and through independent research. Claim forms are provided to individuals to substantiate their claims as rightful owners. Unclaimed assets are transferred to the Permanent School Fund, and the interest is distributed for support of the local school system. Tangible assets are liquidated at public auction. Administrative expenses of the program are charged to the Unclaimed Property Cash Fund.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>
Unclaimed property received	\$13,212,320	\$11,462,299	\$16,483,253
# of claims processed	15,813	18,288	20,677
Unclaimed property paid	\$16,187,964	\$13,374,899	\$14,502,148
Transfers to the Permanent School Fund	\$10,060,648	\$3,515,670	\$1,506,247

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	601,694	651,822	599,076	624,445
Federal				
Revolving				
Total	601,694	651,822	599,076	624,445
Employees	7.85	7.32	7.62	7.62

**AGENCY 12 STATE TREASURER
PROGRAM 659 LONG-TERM CARE SAVINGS PROGRAM**

PROGRAM OBJECTIVES

- Continue to improve access by recruiting additional participating financial institutions.
- Inform Nebraskans about the tax benefits of the plan and continue to serve as a public resource

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 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.

STATISTICS

Actual
As of 12-31-2009

Number of Accounts:	369
Total Dollars on deposit:	\$465,948
Participating Institutions:	28

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	88,270	103,407	67,072	98,084
Cash				
Federal				
Revolving				
Total	88,270	103,407	67,072	98,084
Employees	0.73	.26	.42	.42

AGENCY 13 STATE DEPARTMENT OF EDUCATION

COMMISSIONER: Roger Breed
Sixth Floor
State Office Building
471-2295

LEGISLATIVE Sandy Sostad
FISCAL OFFICE: 471-0054
EXECUTIVE Matt Eash
BUDGET OFFICE: 471-4175

AGENCY DESCRIPTION - The State Department of Education, a constitutional agency since 1875, is administered by the Commissioner of Education, who is appointed by the publicly elected State Board of Education. The State Board is the policy-forming, planning, and evaluative body for the state pre-K-12 system. Pursuant to the Board's direction, the State Department of Education provides educational leadership, services and supervision to public education entities from pre-kindergarten through the 12th grade. Within this context, the Department administers many state and federal programs for the benefit of the state's pre-K-12 education system. The Department also administers several adult education and education related programs such as Teacher Education Program Approval, Private Post-Secondary Career Schools and Veterans' Education. The Department contracts with ESU #4 to administer the Nebraska Center for the Education of Children Who Are Blind or Visually Impaired in Nebraska City. It also contracts with providers for four regional programs to serve deaf and hard of hearing children. The Federal Vocational Rehabilitation and Social Security Disability Determinations programs are administered by the department. Lottery proceeds are provided to schools and educational service units for distance education equipment and incentives and a teacher loan forgiveness program in the Education Innovation program.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	14,586,712	14,249,657	15,730,553	17,662,993
Cash	867,265	1,024,363	1,528,722	1,919,603
Federal	38,162,833	40,826,075	41,099,147	44,815,422
Revolving	41,694	30,603	37,021	154,728
Total Operations	53,658,504	56,130,698	58,395,443	64,552,746
STATE AID:				
General	951,755,231	1,034,704,037	1,035,750,730	1,006,343,095
Cash	1,665,166	5,270,795	4,937,536	8,070,938
Federal	262,484,525	259,250,844	369,541,731	439,912,677
Total State Aid	1,215,904,922	1,299,225,676	1,410,229,997	1,454,326,710
TOTAL FUNDS:				
General	966,341,943	1,048,953,694	1,051,481,283	1,024,006,088
Cash	2,532,431	6,295,158	6,466,258	9,990,541
Federal	300,647,358	300,076,919	410,640,878	484,728,099
Revolving	41,694	30,603	37,021	154,728
Total Budget	1,269,563,426	1,355,356,374	1,468,625,440	1,518,879,456
Employees	483.87	493.53	504.47	540.27

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 25 DEPARTMENTAL ADMINISTRATION/OPERATIONS**

PROGRAM OBJECTIVES

- To provide leadership and support services for the department and the public school system.
- To provide policy guidance to public schools to meet constitutional, legislative and federal mandates for an education system which has quality programs, equity of opportunity and accountability.
- To effectively and efficiently administer federal education programs.

PROGRAM DESCRIPTION

The Commissioner of Education and the departmental staff provide assistance and support in the administration and implementation of State Board of Education policies. This program contains activities of the department, which primarily address educational leadership, policy setting, technical assistance, program administration, and agency support. Activities within this program include the State Board of Education, the Commissioner's Office and school improvement activities of curriculum/instruction, accreditation, and staff development/instructional strategies. Also included are activities addressing early childhood, special education, educational technology, teacher certification, adult education, school finance and organization, and all agency support functions.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Public School Districts	259	258	257	256
Students (Public & Non-Public)	329,026	330,550	334,375	NA
Teachers FTE (Public & Non-Public)	24,157	24,615	24,827	24,700
Teacher Certificate Applications	9,819	10,462	10,673	11,000
Adult Basic Ed. Students Served	11,369	11,456	10,748	10,000
GED's Earned	2,068	2,222	2,206	2,200
# of ABE Class Sites	188	203	196	190

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	9,694,586	9,899,680	10,363,654	11,275,517
Cash	689,957	782,381	789,042	1,076,053
Federal	16,626,188	17,193,281	19,081,144	21,287,206
Revolving	41,694	30,603	37,021	154,728
Total	27,052,425	27,905,945	30,270,861	33,793,504
Employees	195.47	217.71	227.01	228.31

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAMS 25/158 EDUCATION AID**

PROGRAM OBJECTIVES

- To provide state aid to schools pursuant to the Tax Equity and Educational Opportunities Support Act.
- To distribute state aid for the Textbook Loan program, Early Childhood Education programs, High Ability Learners, Career Education, Learning Communities, and School Breakfast and School Lunch.
- To reimburse approved costs for special education programs, transportation and residential care for eligible children with disabilities.
- To distribute state aid from funds generated by School Lands/Permanent School Fund under the State Apportionment Program.
- To provide state aid to educational service units for core services, technology infrastructure and distance education.
- To provide funding for the operation of adult basic education centers and testing centers.
- To distribute vocational education federal aid to schools and teacher education institutions.
- To reimburse schools for vocational training provided to students eligible for the Job Training Partnership Act (JTPA).
- To distribute funds from the National School Lunch Act and the Child and Adult Care Feeding programs.
- To provide cash fund grants from the interest earned on an endowment to early education programs for at-risk children, birth to age three.
- To provide funding to public schools for specific federal categorical programs.
- To administer a Tuition Recovery Program for private postsecondary institutions.

PROGRAM DESCRIPTION

General fund aid is distributed to public school districts pursuant to a formula in the Tax Equity and Educational Opportunities Services Act. Beginning in 1998-99, state aid is allocated to schools for high ability learner programs and educational service units receive state funds for core services. Beginning in 1999-00, ESU's also receive aid for technology infrastructure. Revenue generated from the permanent school land trust is distributed to all public school districts on a per pupil basis as state apportionment.

State and federal funds are distributed to school districts for the approved costs of special education programs and transportation for school-age and preschool-age children with disabilities. State funds are used for approved costs of residential services for children with disabilities. State aid is allocated to fund a textbook loan program for private school students. State and federal funds support a number of early childhood care and education and parent education programs in schools and agencies.

In FY07 through FY09, state aid is provided to schools for career education programs. Beginning in 2006-07, ESU's receive aid for distance education. Aid for learning communities is allocated beginning in 2008-09.

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 25/158 EDUCATION AID, CONT'D.**

Federal aid funds are used to establish and maintain adult basic education programs around the state. General Educational Development (GED) testing centers are maintained at sites through funding by state and local education agencies. Federal aid is also provided to secondary, post-secondary and teacher education institutions for vocational education programs. Schools and agencies providing vocational training to JTPA students are reimbursed with federal funds.

State funds are provided to match federal funds that are distributed to schools and institutions participating in child nutrition programs such as the National School Lunch program. Beginning in 2000-01, state funds are provided to pay \$.05 for every breakfast served in the School Lunch Breakfast Program. Federal Title I funds are allocated to public and private schools based on a per pupil formula weighted to provide additional funds to schools with disabled and educationally disadvantaged children. Other federal categorical aid is also distributed to schools and educational agencies.

Cash funds in this program are for incentives for school districts which consolidate (See Prog. 161). Other cash funds are received from private postsecondary schools for a tuition recovery program and to administer the Private Postsecondary Career School Act. Beginning in 2006-07, interest from an Early Childhood Education Endowment is deposited in a cash fund to provide grants to programs serving at-risk children from birth to age three.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
State Aid (TEEOSA)	\$753,555,548	\$825,056,857	\$910,628,909*	\$937,021,736**
High Ability Learners	\$2,336,921	\$2,336,921	\$2,336,921	\$2,175,673
ESU Aid	\$10,832,338	\$15,559,270	\$15,589,270	\$14,485,680
Special Education-General	\$179,508,584	\$184,893,842	\$184,893,842	\$184,893,842
Special Education-Federal	\$70,170,602	\$70,160,511	\$71,955,973	\$75,158,265
Title I	\$54,583,719	\$46,144,641	\$63,262,241	\$67,292,131
Child Nutrition-General	\$792,927	\$820,152	\$827,631	\$819,292
Child Nutrition-Federal	\$81,437,491	\$89,538,284	\$96,994,539	\$102,190,584

*Includes \$93,668,750 of federal State Stabilization Funds

** Includes \$140,287,176 of federal State Stabilization Funds

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	948,888,585	1,031,289,722	1,032,622,237	1,004,343,095
Cash	856,099	1,110,764	1,374,561	3,290,938
Federal	256,495,138	252,535,844	360,541,591	431,173,314
Revolving				
Total	1,206,239,822	1,284,936,330	1,394,538,389	1,438,807,347
Employees	0	0	0	0

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 161 EDUCATION INNOVATION/OPERATIONS**

PROGRAM OBJECTIVES

- To provide lottery generated cash funds to enhance public education.
- To administer the allocation of lottery funds for base year incentives, distance education and the Excellence in Teaching Act.

PROGRAM DESCRIPTION

All lottery revenue, with the exception of funds for administration and funds set-aside for previously authorized competitive grants, deposited in the Education Innovation Fund was diverted to the General Fund in 2003-04 and 2004-05 due to state budget difficulties. In 2005-06 and 2006-07, up to \$1 million of lottery proceeds was available as a base year incentive to school districts that consolidated.

The Excellence in Teaching Act, a teacher loan forgiveness program, is funded with lottery proceeds from the Education Innovation Fund beginning in 2006-07. A four-year phase-in of funding for the program was established, with \$250,000 provided in the initial year. The total appropriation increases to \$1 million in 2009-10. Eligible persons may receive loans of up to \$3,000 per year for up to five years.

Beginning in 2007-08, lottery revenue is provided to school districts and educational service units to reimburse each high school or ESU up to \$20,000 for equipment used in distance education. After lottery proceeds are allocated for equipment, the remainder is distributed as incentives for the provision and use of distance education. Lottery funds received in 2006-07 will be used to provide equipment reimbursement and incentives in the following year.

STATISTICS

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Estimated 2010-2011
# of teachers receiving loan forgiveness grants	167	217	397	449
Distance learning equipment grants	2	124	56	11
Equipment grant amounts distributed	\$40,000	\$2,557,101	\$1,203,493	\$350,493
Distance learning incentives (DEU's*)	NA	378	1,107	852

*DEU's = Distance Education Unit (equal to one semester high school course)

BUDGET

	Expenditure 2007-08	Expenditure 2008-09	Expenditure 2009-10	Appropriation 2010-11
General				
Cash	21,103	37,823	85,446	123,821
Federal				
Revolving				
Total	21,103	37,823	85,446	123,821
Employees	.17	.42	1.10	1.64

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 161 EDUCATION INNOVATION/AID**

PROGRAM OBJECTIVES

- To provide incentives to districts that consolidate.
- To reimburse schools and educational service units for distance education equipment upgrades and provide incentives for the use of distance education.
- To provide a loan forgiveness program to students who teach in Nebraska after graduation.

PROGRAM DESCRIPTION

All lottery revenue, with the exception of funds for administration and funds set-aside for previously authorized competitive grants, deposited in the Education Innovation Fund was diverted to the General Fund in 2003-04 and 2004-05 due to state budget difficulties. In 2005-06 and 2006-07, up to \$1 million of lottery proceeds was available as a base year incentive to school districts that consolidate. Lottery funds in the amount of \$656,912 are also available for consolidation incentives in FY10 and FY11 (see Prog. 25).

Beginning in 2006-07, the Excellence in Teaching Act, a teacher loan forgiveness program, is funded with lottery proceeds from the Education Innovation Fund. A four-year phase-in of funding for the program was established, with \$250,000 provided in the initial year. The total appropriation increases to \$1 million in 2009-10. The primary focus of the act was changed beginning in 2009-10 to provide up to \$400,000 of the \$1 million appropriation for loans to students seeking initial certification and the remainder to certified teachers taking graduate courses in subject shortage areas. Eligible persons may receive loans of up to \$3,000 per year for up to five years.

Beginning in 2007-08, lottery revenue is provided to school districts and educational service units to reimburse each high school or ESU up to \$20,000 for equipment used in distance education. After lottery proceeds are allocated for equipment, the remainder is distributed as incentives for the provision and use of distance education.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
# of teachers receiving loan forgiveness grants	167	217	397	449
Distance learning equipment grants	2	124	56	11
Equipment grant amounts distributed	\$40,000	\$2,557,101	\$1,203,493	\$350,493
Distance learning incentives (DEU's*)	NA	378	1,107	852

*DEU's = Distance Education Unit (equal to one semester high school course)

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	457,500	3,543,553	3,335,003	4,560,000
Federal				
Revolving				
Total	457,500	3,543,553	3,335,003	4,560,000
Employees	0	0	0	0

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 351 VOCATIONAL REHABILITATION/OPERATIONS**

PROGRAM OBJECTIVES

- To enable eligible persons with disabilities to enter and retain gainful employment consistent with their capacities and abilities.
- To expand and improve services available to persons with severe disabilities.
- To develop and maintain cooperative agreements with state, local, and private agencies and organizations for the coordination and provision of services.
- To evaluate the efficiency and effectiveness of services provided to eligible persons with disabilities.
- To provide assistive technology to persons with significant disabilities that will enable them to work and live independently in their home and community.

PROGRAM DESCRIPTION - Vocational Rehabilitation is an eligibility program. It serves those persons who have a medically recognized physical or mental disability that creates a substantial barrier to employment. There must be a reasonable expectation that a person will be able to secure and keep employment as a result of the services received from Vocational Rehabilitation, in order to be eligible. An individualized program of vocational rehabilitation is developed for each eligible person. These programs are based on each person's unique needs and goals and are designed to overcome their barriers to employment, independence, and integration into the work place and the community. The Federal Rehabilitation Act of 1998 places an emphasis on services to the most severely disabled.

Staff provide independent living, assistive technology, career planning and job placement in local communities throughout the state. Vocational rehabilitation staff are located in Lincoln, Omaha, Norfolk, Grand Island, Kearney, Hastings, North Platte and Scottsbluff. Satellite offices are located at O'Neill, Chadron, McCook and Columbus. Staff are linked with the Nebraska Workforce Development One-Stop system to serve persons through schools, mental health facilities and other places where persons with disabilities receive support services. Funding is approximately 79% federal funds with a required state match of approximately 21%.

STATISTICS*

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Individuals Served	5,700	5,900	6,300	6,200
# Returned to Employment	2,008	2,058	1,824	1,744
Students in Transition				
School-To-Work	5,200	4,700	4,500	4,800

*Federal fiscal year

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,185,911	266,315	1,779,442	2,580,383
Cash	36,808	55,622	541,721	593,557
Federal	14,971,997	16,988,323	14,951,218	15,482,410
Revolving				
Total	16,194,716	17,310,260	17,272,381	18,656,350
Employees	214.41	217.18	215.96	224.80

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 351 VOCATIONAL REHABILITATION/AID**

PROGRAM OBJECTIVES

---To purchase vocational rehabilitation services needed by applicants and eligible persons with disabilities.

PROGRAM DESCRIPTION

Vocational Rehabilitation provides employment services for people with disabilities through four major programs: (1) Transition Partnership Initiative which promotes transition from school to employment for students with disabilities; (2) Employment program for adults with significant disabilities; (3) Employment Warranty Program which promotes job retention and career advancement and; (4) Nebraska Assistive Technology Partnership which promotes employment and independent living for children, adults and elderly Nebraskans.

When necessary to evaluate the vocational rehabilitation potential of an applicant or to provide services planned in a individualized written rehabilitation program, needed services are purchased from community agencies, organizations, persons (including employers) through cooperative and purchase of service agreements. These services may include vocational education and training, physical or mental restoration, assistive devices and technology, tools and equipment, and other goods and services directly related to improving a person's employability.

STATISTICS*

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Individuals Served	5,700	5,900	6,300	6,200
# Returned to Employment	2,008	2,058	1,824	1,744
Students in Transition				
School-To-Work	5,200	4,700	4,500	4,800

*Federal fiscal year

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,866,646	3,414,315	3,032,507	2,000,000
Cash	351,567	616,478	227,972	220,000
Federal	3,235,002	3,842,856	5,814,566	5,038,990
Revolving				
Total	6,453,215	7,873,649	9,075,045	7,258,990
Employees	0	0	0	0

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 352 OLD AGED SURVIVORS INSURANCE
DISABILITY DETERMINATIONS/OPERATIONS**

PROGRAM OBJECTIVES

- To determine an applicant's eligibility for Social Security Disability and Supplemental Security Income benefits.
- To provide appropriate referrals for Vocational Rehabilitation Services to utilize available federal funds in returning individuals to employment and subsequent removal from the beneficiary roles.

PROGRAM DESCRIPTION

The staff gathers medical and vocational evidence necessary to evaluate the eligibility of applicants for disability benefits under Social Security and/or Supplemental Security Income. Based upon this evidence and the federal law and regulations, the staff makes determinations of eligibility. The staff also refers selected cases to the Vocational Rehabilitation program for evaluation of eligibility for vocational rehabilitation services.

STATISTICS*

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Cases Received	17,047	19,344	19,488	20,567
Cases Completed	17,350	17,974	19,488	20,567

*Federal fiscal year

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash				
Federal	6,564,648	6,644,471	7,066,785	8,045,806
Revolving				
Total	6,564,648	6,644,471	7,066,785	8,045,806
Employees	72.49	70.88	75.05	84.12

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 352 OLD AGED SURVIVORS INSURANCE
DISABILITY DETERMINATIONS/AID**

PROGRAM OBJECTIVES

---To provide assistance to applicants in obtaining medical exams for evidence necessary to assess severity of medical conditions.

PROGRAM DESCRIPTION

Aid expenditures for this program are for the purpose of obtaining the medical evidence necessary to assess the severity of the claimants' medical conditions. In most cases, the medical records that exist as part of the treatment that the claimant has received are sufficient to support the disability decision. In some cases, the evidence of record is not sufficient so the agency arranges and purchases special medical examinations to enhance the medical record. The statistics below show the cost of purchasing reports from existing records as well as special supplemental medical examinations. Increases are due to changes in the fee schedule and increased workload.

STATISTICS*

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Cost of Medical Reports	\$885,489	\$1,029,443	\$1,009,300	\$1,192,063
Cost of Medical Exams	\$1,790,091	\$1,990,259	\$2,276,884	\$2,554,421

*Federal fiscal year

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash				
Federal	2,754,385	2,872,144	3,185,574	3,697,373
Revolving				
Total	2,754,385	2,872,144	3,185,574	3,697,373
Employees	0	0	0	0

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 401 NEBRASKA SCHOOL FOR THE DEAF/
SERVICES FOR CHILDREN WHO ARE DEAF AND HARD OF HEARING**

PROGRAM OBJECTIVES

- To provide all children who are deaf or hard of hearing a free appropriate public education.
- To implement the activities outlined in the plan for *Statewide Educational Programs and Support Services for Children Who are Deaf or Hard of Hearing* approved by the State Board of Education.

PROGRAM DESCRIPTION

The Nebraska School for the Deaf (NSD), which was administered by the State Department of Education through 1997-98, provided a comprehensive educational program for hearing impaired students up to 21 years old. The school also provided residential services to students requiring such services and vocational education was offered to all students. Beginning in 1998-99, NSD was closed and four regional/statewide programs were established to provide educational alternatives and options for serving families and children who are deaf or hard of hearing. The programs build upon existing services, promote the creation of new cooperative agreements among service providers and extend and support outreach services in all areas of the state. The State Department of Education entered into an agreement with the Iowa School for the Deaf to provide educational and residential school services as an option for some children. The array of services available include instruction in regular classes; supplemental services, such as resource room; itinerate instruction or consultative services to be provided in conjunction with regular class placement; special classes; special schools; home instruction and instruction in hospitals and institutions. Movement within the options is determined by the child's individual education program.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Students In Regional Programs	762	772	771	775
Cost of 4 Regional Programs	\$1,527,988	\$1,597,559	\$1,605,308	\$1,637,414
Residential Students at ISD	9	9	11	10
ISD Educational Cost/Student	\$41,252	\$42,252	\$43,752	\$46,622
ISD Residential Cost/Student	\$24,500	\$26,507	\$28,007	\$29,507

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,030,831	2,280,308	1,842,902	1,970,686
Cash	1,851	1,240	1,867	2,965
Federal				
Revolving				
Total	2,032,682	2,281,548	1,844,769	1,973,651
Employees	.15	.12	.13	.20

**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 402 NEBRASKA SCHOOL FOR VISUALLY
HANDICAPPED/NEBRASKA CENTER FOR THE EDUCATION OF CHILDREN
WHO ARE BLIND OR VISUALLY IMPAIRED**

PROGRAM OBJECTIVES

- To provide local school districts and their students with visual impairments a full range of educational options including an educational/residential program.
- To provide a staff of certified teachers of the visually impaired and support personnel who are trained to provide academic, independent living, technology, occupational/vocational, health and physical education, and transitional living skills to each student.
- To establish a technology and equipment loan program with qualified technical support staff.
- To expand outreach services within the current budgetary limits to benefit more children.
- To create a system that would allow for short term placements through a child's education program to learn specific skills related to visual impairments or blindness.

PROGRAM DESCRIPTION

Beginning in 1999-00, the name of the program was changed from the Nebraska School for the Visually Handicapped to the Nebraska Center for the Education of Children Who are Blind or Visually Impaired. The program is located in Nebraska City and is administered by ESU #4, under contract with the department. Educational and residential services for children who are blind or visually impaired and their families are provided in collaboration with school districts/approved cooperatives. The educational services may be provided on campus or through an outreach program. Program service areas include: an academic program; adaptive physical education; assistive technology; audiology; augmentative communication; Braille reading writing, music, and transcription services; computer literacy; diagnostic assessment; daily living skills; low vision; Nemeth code; occupational therapy; orientation and mobility; outreach services; physical therapy; recreation; residential program short-term placements; social skills training; speech and language therapy; summer enrichment programs; transitional living programs; and vocational training.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Students Receiving Services	414	419	406	410
School Districts Receiving Services	101	95	97	98
Center Based Students	16	18	18	18
Center Based Cost/Student	\$44,050	\$37,518	\$40,735	\$44,450
Residential Students	13	14	12	8
Residential Cost/Student	\$41,037	\$30,580	\$32,486	\$39,830

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,675,384	1,803,354	1,840,541	1,836,407
Cash				
Federal				
Revolving				
Total	1,675,384	1,803,354	1,840,541	1,836,407

Employees	.18	.13	.11	.20
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**AGENCY 13 DEPARTMENT OF EDUCATION
PROGRAM 614 PROFESSIONAL PRACTICES COMMISSION**

PROGRAM OBJECTIVES

- To respond to requests involving problems of educators' ethics and competency.
- To hold hearings and adjudicate cases promptly.
- To train Commission members to serve as hearing officers.
- To promote knowledge and understanding of professional standards.
- To respond to all requests to provide information to college classes in teacher training and to provide workshops and seminars for lay and professional groups.
- To distribute to each educator a copy of the standards of ethics and competency.
- To distribute on request current publication on professional rights and obligations.
- To assist in the improvement of standards for the profession.
- To provide representation on committees and organizations studying education issues.
- To develop materials for the profession that will promote ethical standards.

PROGRAM DESCRIPTION - The Nebraska Professional Practices Commission is composed of twelve members of the education profession appointed by the Governor. They may be nominated by the teaching profession and existing teacher's professional organizations. In 1989, the responsibility for the investigation and prosecution of cases was shifted to the Commissioner of Education. The Commission is charged with advising the Nebraska State Board of Education regarding rules and regulations for the standards of ethics and competency for Nebraska public school educators, promoting understanding of the adherence to the standards, and providing an orderly method of resolving disputes arising over alleged failure of an educator to adhere to the standards. Disciplinary action includes admonishment, warning, reprimand, or recommendation to the State Board of Education for suspension or revocation of an educator's certificate. The Commission annually prepares and distributes publications to improve and promote the professional standards of teachers. The program is financed entirely from fees assessed for teaching certificates.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Petitions Filed	16	19	10	10
Formal Hearings	15	19	10	9
Certificates Revoked/Suspended	10	13	7	7
Certificates Reinstated	3	5	3	2
Reprimands	2	0	0	0
Voluntary Surrender	1	0	0	1

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	117,546	147,297	110,646	123,207
Federal				
Revolving				
Total	117,546	147,297	110,646	123,207
Employees	1.0	1.0	1.0	1.0

AGENCY 14 PUBLIC SERVICE COMMISSION

DIRECTOR:	Mike Hybl 300 The Atrium 1200 "N" Street 471-3101	LEGISLATIVE FISCAL OFFICE:	Scott Danigole 471-0055
		EXECUTIVE BUDGET OFFICE:	Gary Bush 471-4161

AGENCY DESCRIPTION

The Public Service Commission (PSC) was created in 1906 by a constitutional amendment as the Nebraska State Railway Commission. The agency name was changed to the Nebraska Public Service Commission by a 1972 constitutional amendment. The Commission consists of five members elected in general elections for a term of six years.

The PSC is charged with the regulation and general control of common carriers and natural gas utilities. Constitutional and specific statutory authority empower the Commission to regulate telecommunications companies, privately owned natural gas utilities, rates for private water companies, intrastate transportation of household goods and passengers, grain dealers and grain warehouses and the manufacture and sale of manufactured homes, modular housing units and recreational vehicles. The Commission also administers the Nebraska Relay System, the Nebraska Internet Enhancement Fund, the Nebraska Competitive Telephone Marketplace Fund, the Nebraska Universal Service Fund and the Wireless E911 Fund. In addition, grain is tested for moisture content, grain probes are tested for proper functioning, the location of electrical transmission lines is evaluated for safety and non-interference with other utilities, railcars and track are inspected, and railroad accidents investigated. To perform these duties, the Commission is composed of five Commissioners and administrative staff, field examiners and inspectors.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	2,490,216	2,489,061	2,396,532	2,509,079
Cash	3,201,697	2,854,266	3,174,513	4,344,208
Federal			1,238,344	
Revolving				
Total Operations	5,691,913	5,343,327	6,809,389	6,853,287
STATE AID:				
General				
Cash	65,897,960	55,431,782	55,037,747	71,668,992
Federal			100,759	
Total State Aid	65,897,960	55,431,782	55,138,506	71,668,992
TOTAL FUNDS:				
General	2,490,216	2,489,061	2,396,532	2,509,079
Cash	69,099,657	58,286,048	58,212,260	76,013,200
Federal	0	0	1,339,103	0
Revolving	0	0	0	0
Total Budget	71,589,873	60,775,109	61,947,895	78,522,279
Employees	48.89	47.25	47.83	51.02

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 014 SALARIES OF CONSTITUTIONAL OFFICERS**

PROGRAM OBJECTIVES

---Provide compensation for the Commissioners of the Public Service Commission.

PROGRAM DESCRIPTION

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

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	483,587	484,691	489,750	504,807
Cash				
Federal				
Revolving				
Total	483,587	484,691	489,750	504,807
Employees	5.0	5.0	5.0	5.0

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 016 EXPENSES OF CONSTITUTIONAL OFFICERS**

PROGRAM OBJECTIVES

---Account for, control and provide funding for necessary expenses incurred by the Commissioners while performing their duties.

PROGRAM DESCRIPTION

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

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	45,658	53,321	49,168	53,067
Cash				
Federal				
Revolving				
Total	45,658	53,321	49,168	53,067
Employees	0	0	0	0

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 019 HOUSING AND RECREATIONAL VEHICLE PROGRAM**

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 rate and creating more jobs for Nebraskans.

PROGRAM DESCRIPTION

The department is directly responsible for protecting the health and safety of those living in or using manufactured (mobile) homes, modular housing units and recreational vehicles. Such protection is achieved by requiring manufacturers to develop and implement a construction process quality assurance program. The department also reviews construction drawings and specifications of products. The department monitors manufacturers' quality assurance programs at factories to assure that construction codes and approved drawings are being followed so complying homes and vehicles are produced for the market place. Departmental monitoring of manufacturer's quality assurance programs extends beyond the factories to dealers' sales lots and those products owned by consumers when a consumer complaint arises. Should non-complying products be found in the market place, the department can require manufacturers to make corrections and alter quality assurance program to assure future code compliance.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Manufactured Homes:				
Manuf. Homes - Seals	287	261	172	180
Rec. Vehicles - Seals	1,867	1,421	881	1,350
Modular Housing - Seals	1,175	590	452	450

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	556,814	420,183	362,710	625,929
Federal				
Revolving				
Total	556,814	420,183	362,710	625,929
Employees	6.05	4.47	4.39	5.28

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 054 ENFORCEMENT OF STANDARDS/Common Carriers**

PROGRAM OBJECTIVES

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

PROGRAM DESCRIPTION

The Commission regulates market entry and service of the following industries: grain warehouses and grain dealers; household goods movers and passenger transportation (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 service 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.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Grain Warehouses:				
Licenses	103	98	94	88
Inspections	184	183	173	170
Moisture Meter Inspections	913	1,041	1,129	1,150
Grain Dealer Licenses	159	147	150	148
Railroad Tracks:				
Units Inspected (miles of track, switches, and records)	5,379	5,867	4,821	
Number of defects	567	520	488	N/A
FRA Violations	3	3	3	N/A
Car Train Accidents	3	5	5	N/A
Motive Power & Equip. Inspections:				
Units Inspected (Cars, locomotives, Air brakes, blue flag, and records)	8,336	7,380	11,865	8,420
Defects	325	210	317	229
FRA Violations	5	13	9	7
Car/Train Accidents	5	5	7	0
FRA Accompanied Inspections: (Calendar Year Basis)				
Units Inspected	N/A	4,993	3,137	N/A
Defects	N/A	226	159	N/A
Violations	N/A	34	11	N/A
Communications:				
Certificate applications	9	16	15	15
Local Authority Applications	9	10	7	8
Other applications	92	96	96	95
Dialer permits	64	33	20	25
Informal complaints	1,016	954	789	725

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 054 ENFORCEMENT OF STANDARDS/Common Carriers,
CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,960,971	1,951,049	1,857,614	1,951,205
Cash				
Federal			1,238,344	
Revolving				
Total	1,960,971	1,951,049	3,095,958	1,951,205
Employees	24.14	23.70	24.09	23.14

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 060 GRAIN WAREHOUSE SURVEILLANCE**

PROGRAM OBJECTIVES

- Provide funding in the event of failing grain warehouses needing supervision or surveillance.
- Purchase new moisture testing equipment, lab equipment, hardware, and provide regular maintenance for the moisture testing program.
- Perform soybean check-off audits for the Nebraska Soybean Board.

PROGRAM DESCRIPTION

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

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	21,710	25,750	13,984	40,282
Federal				
Revolving				
Total	21,710	25,750	13,984	40,282
Employees	0	0	0	.16

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 064 DUAL PARTY RELAY SYSTEM**

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.

PROGRAM DESCRIPTION

LB 240 (1990) created a statewide telecommunications relay system for Nebraska's hearing and/or speech impaired citizens. The Commission administers the system with the assistance of a seven member advisory committee. Funding for the relay is provided by a surcharge to each telephone customer not to exceed \$.20 per access line per month. The surcharge is reviewed annually by the Commission.

LB 530 (2003), changed the public hearing date from October 1 to April 1 each year to determine the surcharge level. In addition, the effective date of the surcharge assessment period changed from January 1 to July 1. The surcharge effective July 1, 2010, is \$.05 per telephone number or functional equivalent, per month. This surcharge is collected from both landline and wireless customers.

LB 146 (1995) established a specialized telecommunications equipment program for qualified hearing impaired or speech impaired persons in Nebraska. The funding for this program is provided from the telecommunication relay surcharge. Households served through the equipment distribution program are as follows.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Households served	979	915	1,082	1,190
Cumulative to date	6,427	7,342	8,424	9,614

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	769,081	760,765	831,757	1,083,297
Cash – Aid	304,631	283,399	320,711	437,000
Federal				
Revolving				
Total	1,073,712	1,044,164	1,152,468	1,520,297
Employees	1.11	1.12	1.08	1.08

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 071 NEBRASKA INTERNET ENHANCEMENT FUND**

PROGRAM OBJECTIVE

---Assist counties and municipalities in obtaining broadband and other advanced telecommunications services.

PROGRAM DESCRIPTION

The program provides financial assistance to counties and municipalities to assist them in obtaining broadband and other advanced telecommunications services. The fund consists of money appropriated by the Legislature, any money transferred pursuant to section 86-127 and gifts, grants or bequests from any sources including money remitted to the fund pursuant to section 86-577 and any other federal, state, public and private sources.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	14,905	15,745	11,736	13,362
Cash – Aid	151,084	0	37,503	56,242
Federal				
Revolving				
Total	165,989	15,745	49,239	69,604
Employees	.21	.21	.14	.14

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 212 NEBRASKA COMPETITIVE TELEPHONE
MARKETPLACE FUND**

PROGRAM OBJECTIVE

---Monitor the competitive performance of Qwest Communications and its compliance with section 271 of the Federal Telecommunications Act of 1996.

PROGRAM DESCRIPTION

This fund consists of voluntary payments made by Qwest Communications for failure to comply with the Quality Performance Assurance Plan in the state of Nebraska. Funds in this program are available to audit the company's performance in carrying out its obligations under the 1996 Federal Telecommunications Act.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	10,033	5,149	2,621	1,900
Federal				
Revolving				
Total	10,033	5,149	2,621	1,900
Employees	0	0	0	0

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 583 NEBRASKA ENHANCED WIRELESS 911 FUND**

PROGRAM OBJECTIVE

---Provide for enhanced wireless 911 service throughout the state of Nebraska.

PROGRAM OBJECTIVE

The program provides financial assistance to Public Safety Answering Points and wireless carriers for the implementation and on-going costs of Phase I and II wireless 911. The program is also examining the costs and associated funding need for transition to Next Generation 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.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	241,628	273,889	315,214	419,220
Cash - Aid	8,774,103	6,043,914	5,302,497	12,000,000
Federal – Aid			100,759	
Revolving				
Total	9,015,731	6,317,803	5,718,470	12,419,220
Employees	2.76	2.83	3.50	4.51

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 686 UNIVERSAL SERVICE FUND**

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 and information rates generally affordable and comparable across Nebraska.
2. Nebraska Telephone Assistance Program (NTAP) provides discounted rates to qualifying low-income Nebraskans.
3. Rural Tele-Health Program, which supports the provision of telecommunications services to a statewide tele-health network.
4. Dedicated Wireless Fund Program, which supports the provision of wireless telecommunications infrastructure in rural unserved and underserved areas of the State.

PROGRAM DESCRIPTION

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

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

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

Dedicated Wireless Fund: The Commission has designed a methodology to identify the high cost areas of the State where the greatest number of people will benefit from the construction of new towers by applicants.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	619,825	644,644	610,633	679,643
Cash - Aid	56,640,902	49,104,469	49,377,036	59,000,000
Federal				
Revolving				
Total	57,260,727	49,749,113	49,987,669	59,679,643
Employees	6.35	6.44	6.05	6.12

**AGENCY 14 PUBLIC SERVICE COMMISSION
PROGRAM 790 NATURAL GAS REGULATION**

PROGRAM DESCRIPTION

The Natural Gas Department regulates:

- Natural gas public utilities, not including natural gas utilities owned or operated by a city or metropolitan utilities district. Oversight includes regulating rates for delivery of natural gas to customers, regulating quality of natural gas service and addressing customer complaints against natural gas utilities. The Commission interacts with the Public Advocate, an attorney charged with representing the interests of residential and small business customers.
- Natural gas pipeline extensions in areas surrounding Omaha, where a metropolitan utilities district and another natural gas utility both serve. The Commission resolves disputes regarding new construction of natural gas mains to serve customers in that area, pursuant to Neb. Rev. Stat. § 66-1858 to 66-1864.

The Commission administers the following funds pertaining to natural gas:

- Public Service Commission Regulation Fund: Costs of the Natural Gas Department, including the Public Advocate, are paid by regulated utilities and passed on to customers as a surcharge on natural gas bills, pursuant to Neb. Rev. Stat. § 66-1840 and 66-1841.
- Municipal Rate Negotiations Revolving Loan Fund: The Commission may make loans to cities for negotiations of rate filings by a jurisdictional utility, pursuant to Neb. Rev. Stat. § 66-1838 and 66-1839.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Natural Gas Dockets:				
Rate Cases	0	0	2	1
Other Dockets	5	8	2	4
Pipeline Dockets/Notices	16	20	9	6
Informal Complaints	399	480	618	450
Formal Complaints	3	2	4	3

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	967,701	688,121	1,025,885	1,480,575
Cash - Aid	27,186	0	0	175,750
Federal				
Revolving				
Total	994,887	688,121	1,025,885	1,656,325
Employees	3.27	3.48	3.58	5.59

AGENCY 15 BOARD OF PARDONS AND BOARD OF PAROLE

CHAIR: Esther L. Casmer
 Correctional Services Building
 Regional Center Campus
 471-2156

LEGISLATIVE Doug Nichols
FISCAL OFFICE: 471-0052

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY DESCRIPTION

This agency is composed of the Board of Pardons and the Board of Parole. Both Boards were created through Article IV, Section 13, of the Nebraska Constitution.

The Board of Pardons is comprised of the Governor, the Secretary of State, and the Attorney General. It has the power to remit fines and forfeitures and grant respites, reprieves, pardons, and commutations. The Board of Pardons also considers recommendations of the Board of Parole for the commutation of committed offender's sentences.

The Board of Parole determines which offenders should be granted parole. Parole provides a transition period for the offender to return to the community and resume responsibility and obligations of work, family care, and living his or her life within the confines of the law while under the continued supervision of a parole officer.

The Department of Correctional Services provides legal, budget, and payroll support.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	695,453	725,379	756,923	799,188
Cash				
Federal				
Revolving				
Total Operations	695,453	725,379	756,923	799,188
Employees	10.5	10.0	10.0	10.0

**AGENCY 15 BOARD OF PARDONS AND BOARD OF PAROLE
PROGRAM 320 BOARD OF PAROLE SALARIES**

PROGRAM OBJECTIVES

---To provide compensation for the Board of Parole members.

PROGRAM DESCRIPTION

Salaries and benefits of the Parole Board members are paid from this program. The Governor establishes the Parole Board members' salaries, which can change only at the end of a term of a Board member. On July 1, 2010, the average salary was \$72,671.

The Board of Parole consists of five full-time members who are appointed by the Governor to six-year terms with legislative approval. 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.

All Offender Board Reviews, Parole Hearings, and Review of Parole Hearings are conducted at the correctional facilities. Board members meet at the Parole Board office each morning and are transported by van to the scheduled facility. Case files and recording equipment are taken to the respective facilities. After meetings with offenders, the board members return to the office to prepare for upcoming Reviews/Hearings in addition to other responsibilities.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	423,523	437,634	453,052	497,925
Cash				
Federal				
Revolving				
Total	423,523	437,634	453,052	497,925
Employees	5.0	5.0	5.0	5.0

**AGENCY 15 BOARD OF PARDONS AND BOARD OF PAROLE
PROGRAM 358 BOARD OF PAROLE**

PROGRAM OBJECTIVES

- To provide the offender with a successful transition from confinement to responsible citizenship.
- To reduce prison overcrowding, ensure public safety, encourage inmates to participate in needed programming, and to maintain appropriate institutional behavior.

PROGRAM DESCRIPTION

The Board of Parole 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.

Parole is granted when all statutory requirements have been met, when there is a reasonable probability that an offender will remain at liberty without again violating the law or the conditions of parole, and when such parole is believed to be in the best interest of society. Parole is an opportunity for incarcerated offenders to serve the remainder of their sentence under parole supervision in the community. Parole provides a transition period for the offender to return to the community and resume responsibility and obligations of work, family care, and living his or her life within the confines of the law. If an offender is granted parole, he or she is referred to the Parole Administration Office within the Department of Correctional Services to obtain approved residence and employment.

STATISTICS

	<u>Actual FY2007</u>	<u>Actual FY2008</u>	<u>Actual FY2009</u>
Total Parole Reviews	3,905	3,849	3,820
Hearing Decisions	1,363	1,322	1,230
Parole Population	982	1,021	810
Parole Discharges	794	851	718

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	271,930	287,746	303,871	301,263
Cash				
Federal				
Revolving				
Total	271,930	287,746	303,871	301,263
Employees	5.5	5.0	5.0	5.0

AGENCY 16 DEPARTMENT OF REVENUE

TAX COMMISSIONER:

Doug Ewald
 Second Floor
 State Office Building
 471-2971 or 471-5604

LEGISLATIVE

Doug Gibbs

FISCAL OFFICE:

471-0051

EXECUTIVE

Lyn Heaton

BUDGET OFFICE:

471-4181

AGENCY DESCRIPTION

The 1969 Legislature created the Department of Revenue (Department) and established the Tax Commissioner as its chief executive officer. The Tax Commissioner is appointed by the Governor with the advice and consent of the Legislature. The statutory purpose of the Department is to execute the revenue laws of the state.

The Department has offices located in Kearney, Norfolk, North Platte, Omaha, and Scottsbluff; as well as the main office in Lincoln. The department is comprised of the following divisions: Compliance; Policy; Operations and Administrative Services; Motor Fuels; Property Assessment; and Charitable Gaming and Lottery.

In 2007, with LB 334, the Legislature terminated the Department of Property Assessment and Taxation's standing as a separate state agency and returned it to divisional status within the Department of Revenue (Section 77-701).

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	28,523,810	28,804,261	28,837,351	27,071,402
Cash	20,482,248	19,832,907	20,920,233	23,632,142
Federal	0	21,186	0	0
Revolving	0	0	0	
Total Operations	49,006,058	48,658,354	49,757,584	50,703,544
STATE AID:				
General	63,855,697	62,133,379	67,069,800	66,396,500
Cash	104,393,442	113,383,081	114,506,051	123,119,840
Federal	0	0	0	
Total State Aid	168,249,139	175,516,460	181,575,851	189,516,340
TOTAL FUNDS:				
General	92,379,507	90,937,640	95,907,151	93,467,902
Cash	124,875,690	133,215,988	135,426,284	146,751,982
Federal	0	21,186	0	0
Revolving	0	0	0	0
Total Budget	217,255,197	224,174,814	231,333,435	240,219,884
Employees	470.36	457.28	477.82	471.05

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 13 TAX COMMISSIONER**

PROGRAM OBJECTIVES

To pay the Tax Commissioner an annual salary which is set by the Governor and paid from the General Fund.

PROGRAM DESCRIPTION

The Tax Commissioner, as the chief executive officer of the Department of Revenue, has the authority to make, adopt, and publish rules and regulations deemed necessary and desirable to carry out the powers and duties imposed upon him or her and the Department. These duties include the development of policies and procedures for revenue collection at both state and local levels.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	147,860	152,825	164,519	184,825
Cash				
Federal				
Revolving				
Total	147,860	152,825	164,519	184,825
Employees	1.0	1.0	1.0	1.0

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 102 REVENUE ADMINISTRATION**

PROGRAM OBJECTIVES

To: 1) Administer the state's revenue laws through educational and compliance activities; 2) Provide assistance to Nebraska's taxpayers; and 3) Provide statistical information and projections of anticipated tax revenues to the Legislature and other interested parties.

PROGRAM DESCRIPTION

The Department is responsible for timely collecting all state tax revenues with the exception of liquor (Liquor Control Commission) and insurance (Dept. of Insurance) taxes. The Department performs audits of taxpayers to ensure compliance with revenue laws. The Department has several offices in the state as well as a toll free taxpayer assistance telephone line.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Total Gross Revenue Collected:				
Income	\$ 2,073,827,519	\$ 1,960,445,757	\$ 1,887,767,904	\$ 1,999,888,000
Corporate	\$ 285,103,040	\$ 253,445,531	\$ 216,591,188	\$ 237,518,000
Sales	\$ 1,722,004,044	\$ 1,707,294,042	\$ 1,673,430,858	\$ 1,769,603,000
Miscellaneous	\$ 225,851,384	\$ 232,549,461	\$ 245,780,856	\$ 242,322,000
Collection of Past Due Accounts:				
Income	\$15,314,149	\$ 19,115,022	\$ 19,797,126	\$ 22,608,318
Corporate	\$ 7,723,703	\$ 11,226,911	\$ 4,090,089	\$ 3,345,693
Sales	\$16,352,887	\$ 18,646,984	\$ 19,231,896	\$ 21,462,796
Miscellaneous	\$ 938,526	\$ 317,609	\$ 550,026	\$ 569,277

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 102 REVENUE ADMINISTRATION, Cont'd.**

STATISTICS, continued

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Audits and Examinations:				
Income:				
Audits Conducted	8,258	9,243	11,548	12,200
Audit Assessments	\$10,650,000	\$10,201,791	\$ 20,361,475	\$ 13,265,000
Corporate:				
Audits Conducted	137	887	964	970
Audit Assessments	\$ 3,420,000	\$ 12,124,780	\$ 8,819,083	\$4,218,000
Sales:				
Audits Conducted	658	704	556	600
Audit Assessments	\$ 33,250,000	\$ 31,864,334	\$ 55,457,518	\$ 43,115,000
Miscellaneous:				
Audits Conducted	241	483	392	350
Audit Assessments	\$ 411,171	\$ 460,272	\$ 1,801,808	\$ 604,000
Totals:				
Audits Conducted	9,294	11,317	13,460	14,120
Audit Assessments	\$ 47,731,171	\$ 54,651,177	\$ 86,439,884	\$ 61,202,000
Corrections to Incentive Credits Claimed:				
	\$ 8,523,892	\$ 7,391,581	\$ 4,707,567	\$ 6,000,000
Taxpayer Assistance Calls:				
	253,692	184,651	170,721	160,000
Voice Response Unit Refund Status Calls:				
	61,795	47,686	38,067	38,000
Electronic Fund Transfer (EFT) Payments:				
EFT Payments	272,449	347,920	401,549	460,000
Taxes Collected (\$)	3,280,271,475	3,418,250,186	3,443,873,151	3,463,000,000
Total E-Filed Income Tax Returns:				
	604,267	640,328	688,966	786,000

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 102 REVENUE ADMINISTRATION, cont'd.**

STATISTICS, continued

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Percentage of E-Filed Returns:				
	66%	69%	78%	85%
Refunds Direct-Deposited from Income Tax Returns:				
Refunds	356,284	378,595	406,294	431,500
Deposits	\$ 198,255,745	\$ 198,611,490	\$ 215,908,153	\$ 226,514,000
NebFile for Business (sales) \$ Form 941N (withholding) E-Filings:				
	168,363	190,172	215,114	240,000

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	23,660,685	23,991,931	23,906,462	23,011,010
Cash	1,154,073	1,151,123	1,436,624	1,580,663
Federal				
Revolving				
Total	24,814,758	25,143,054	25,343,086	24,591,673
Employees	323.31	316.12	334.44	329.50

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 104 COUNTY PROPERTY TAX RELIEF**

PROGRAM OBJECTIVES

To distribute state aid dollars to counties to provide property tax relief.

PROGRAM DESCRIPTION

LB 695, enacted during the 1998 Legislative Session, created the County Property Tax Relief Fund. Funds appropriated are distributed annually to qualifying county governments as state aid to provide property tax relief.

LB 622, enacted during the 2003 Legislative Session, changed this program by providing for a minimum levy adjustment. The effect of this bill was to eliminate the appropriation to this program for FY2004 and FY2005, and then fund it at a lower level in the future.

LB 218, enacted during the 2009 Legislative Session with an effective date of July 1, 2011, eliminates the current program and replaces it with a county aid formula. In addition to the County Property Tax Relief program, the jail reimbursement program (located in the Department of Corrections) and the general aid to counties program (located in the Treasurer's Office) were also eliminated. LB 218 replaces those programs with a single county aid program that is to be distributed as a percentage of the total real and personal property valuation of all counties; that percentage to range between .0075% and .0125%. The bill also provides that each county will receive \$30,000 in addition to any aid received under the formula. The Department of Revenue will administer the new county aid program, and as of July 1, 2011, this program will be called the County Aid Program.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,500,000	1,500,000	1,500,000	1,396,500
Cash				
Federal				
Revolving				
Total	1,500,000	1,500,000	1,500,000	1,396,500,
Employees	0	0	0	0

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 108 HOMESTEAD EXEMPTION**

PROGRAM OBJECTIVES

To provide property tax relief to special categories of homeowners.

PROGRAM DESCRIPTION

In 1969, a limited homestead exemption law providing direct property tax relief to certain individual owners of residential property was enacted. The program has gone through numerous changes over the years, with significant changes being made to the program by the 1994 Legislature. Individuals eligible for a homestead exemption generally are persons over age 65, certain disabled persons, certain disabled veterans, and unremarried spouses of veterans who died during war or of a service-connected disability. Additionally, the law has certain residence and income qualifications. This program provides state funded reimbursements to local governments for property taxes not collected due to homestead exemptions granted.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Exemption granted:				
65 or older limited income:	48,427	41,069	42,251	44,877
Disabled:	5,486	5,171	5,588	5,590
Payments*:				
65 or older limited income:	\$52,844,170	\$49,861,825	\$53,118,340	\$60,046,000
Disabled:	\$9,681,897	\$10,771,554	\$12,451,460	\$13,074,000

*Payments may not equal expenditures because of adjustments after the end of the Fiscal Year.

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	62,355,697	60,633,379	65,569,800	65,000,000
Cash				
Federal				
Revolving				
Total	62,355,697	60,633,379	65,569,800	65,000,000
Employees	0	0	0	0

AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 110 HOME ENERGY IMPROVEMENT

PROGRAM OBJECTIVES

To provide funding to eligible low-income persons for residential energy conservation improvements in accordance with the Low-Income Home Energy Conservation Act.

PROGRAM DESCRIPTION

The Energy Conservation Improvement Program was created by LB 1001 in 2008. The program allows a public power district to provide matching funds equal to five percent of its sales and use tax receipts in order to provide grants for low-income Nebraska residents to make energy conservation improvements to their homes. An equal portion of the sales and use tax receipts are deposited into the Energy Conservation Improvement Fund, which was created by the Act, rather than into the General Fund. The Fund is used for grants for eligible energy conservation improvements under the Act. "Low-income" is defined by the Act as household income less than 150 percent of the federal poverty level.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Number of grants:	0	0	59	3,000

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	0	0	159,875	8,119,840
Federal	0	0	0	0
Revolving				
Total	0	0	159,875	8,119,840
Employees	0	0	0	0

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 111 MOTOR FUELS**

PROGRAM OBJECTIVES

To: 1) Administer all motor fuel tax programs, ensuring compliance with state laws, with an increased emphasis on collections, audit, and investigations; and 2) Provide assistance to taxpayers regarding motor fuels tax programs.

PROGRAM DESCRIPTION

The Motor Fuels Division was established by the Nebraska Legislature in July 1991. A Motor Fuels Task Force with representatives from the Department of Revenue, Department of Roads, Nebraska State Patrol, Department of Agriculture, State Fire Marshal and Attorney General commenced work on the project in 1988. The Task Force examined the system of assessment, collection and enforcement of the motor fuels tax, including the use and effectiveness of available regulatory, civil and criminal sanctions. The Task Force ended in 1998 with the Division continuing the goals set by that group.

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Tax Collected:	\$ 316,909,505	\$ 322,653,267	\$ 331,426,084	\$ 335,000,000
Forms Processed:*	8,038	8,339	8,033	6,300
Audits Conducted	306	287	140	150
Audit Assessments:	\$ 283,618**	\$ 837,271	\$ 407,489	\$ 500,000

*Prior to FY2006-07, several tax programs were combined into one return which resulted in a substantial reduction in the number of actual forms processed. In addition, the filing requirement of the Motor Fuels Carrier Report, Form 80, was eliminated effective with the July 2010 tax period.

**This figure is a credit amount due to several taxpayers who grossly overstated their tax liability.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	1,998,443	1,686,330	1,820,268	2,202,246
Federal	0	21,186	0	500
Revolving				

Total	1,998,443	1,707,516	1,820,268	2,202,746
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Employees	27.60	24.86	26.89	26.00
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**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 112 PROPERTY ASSESSMENT**

PROGRAM OBJECTIVES

To: 1) Provide statewide administration, supervision, and assistance in the assessment of property valuation at the local level; 2) Assist counties in uniformly valuing real property; 3) Perform the duties of the county assessor for offices that have been assumed; 4) Value and distribute the value of centrally-assessed railroad companies, public service entities, car companies, and air carriers; and 5) Administer the homestead exemption program and the documentary stamp tax program.

PROGRAM DESCRIPTION

The Property Assessment Division supervises and assists county administration of property tax laws involving valuations, equalization, and taxation. While property taxes support local government, the state has an oversight interest in assuring the quality of property assessment across the state. The Division has developed tax law regulations, manuals, directives, information guides, assessor education/certification, and educational materials to provide assistance to county assessors and taxpayers in implementation of Nebraska's property tax laws.

The Division has field measurement offices in Grand Island, North Platte, and Scottsbluff.

The assessment function for nine counties was assumed by the Division beginning in July 1998. In 2009, LB 121 was enacted by the Legislature and requires transfer of these offices back to the counties by June 30, 2013. Currently, there are eight state assessment offices located in Dakota, Dodge, Garfield, Greeley, Harlan, Hitchcock, Keith, and Saunders counties.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Assessed Valuation: (Billions)	\$132.0	\$ 139.9	\$ 147.6	N/A
Total Property Taxes: (Billions)	\$2.6	\$ 2.72	\$ 2.87	N/A
Average State-Wide Tax Rate:	1.9559	1.9461	1.9482	N/A

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	4,715,266	4,659,505	4,766,370	3,875,567
Cash	363,729	282,393	347,662	1,164,138
Federal				
Revolving				
Total	5,078,995	4,941,898	5,114,032	5,039,705
Employees	71.00	70.43	70.85	68.55

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 132 PROPERTY TAX CREDIT**

PROGRAM OBJECTIVES

To provide for a disbursement of state aid to each county for the reimbursement of taxes levied upon real property by the local political subdivisions.

PROGRAM DESCRIPTION

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 required to be displayed on the counties' tax lists and tax statements. This program was created by LB 367 in 2007 (Section 77-4210). The total amount of credit available for disbursement to the counties: 2007 was \$105 million, 2008 was \$115 million, 2009 was \$115 million, and 2010 was \$115 million.

The real property tax credit is a reduction to the individual property owner's tax bill.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	104,393,442	113,383,081	114,346,176	115,000,000
Federal				
Revolving				
Total	104,393,442	113,383,081	114,346,176	115,000,000
Employees	0	0	0	0

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 160 LOTTERY ADMINISTRATION**

PROGRAM OBJECTIVES

To : 1) Maximize lottery revenues to designated trust funds; 2) Assure integrity and public confidence in lottery operations; and 3) Provide enjoyable lottery products.

PROGRAM DESCRIPTION

In November 1992, 63 percent of Nebraska voters approved a constitutional amendment authorizing the creation of a state lottery. The Nebraska Legislature enacted LB 138 in 1993 which created the Nebraska Lottery. The Nebraska Lottery began scratch ticket sales on September 11, 1993, as the 37th lottery in the nation. Lotto ticket sales began on July 21, 1994.

At least 40 percent of all Lottery ticket sales are statutorily required to be returned to players as prizes. However, through FY2003, the overall prize percentage has been approximately 54 percent. To the beneficiary funds, the Lottery transfers the greater of (a) the amount that was transferred in FY2003 or (b) an amount that is at least 22% and no more than 25% of sales. With the Tax Commissioner's approval, the transfer may exceed 25%.

The transfers to the beneficiary funds are split as follows: Education Innovation Fund - 19.75%; Nebraska Opportunity Grant Fund - 24.5%; Nebraska Environmental Trust Fund - 44.5%; Nebraska State Fair - 10%; and the Compulsive Gamblers Assistance Fund - 1%, plus the first \$500,000. The Nebraska Lottery also transfers 5% of advertising expenses to the Gamblers Assistance Program for advertising purposes. Through FY2008, the cost as a percent of sales of the Lottery contractors (scratch, lotto, and advertising) was approximately 13%; the Lottery retailers about 6%; and Lottery operations about 2%.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Ticket Sales: (dollars)				
Scratch tickets (\$1,\$2,\$3,\$5 & \$10):	63,642,957	\$ 64,760,796	\$ 66,949,824	\$ 66,446,000
Powerball:	41,530,551	\$ 39,406,149	\$ 40,545,252	\$ 39,406,000
Pick 5:	11,518,470	\$ 11,871,704	\$ 13,437,357	\$ 12,100,000
Pick 3:	3,080,398	\$ 3,116,181	\$ 3,161,319	\$ 3,166,000
2by2:	2,137,634	\$ 2,124,231	\$ 2,072,590	\$ 2,074,000
MyDay:	0	\$ 1,971,871	\$ 2,013,114	\$ 2,020,000
Mega Millions:	0	0	\$ 2,400,695	\$ 8,628,000
Total :	121,910,010	\$ 123,250,932	\$ 130,580,151	\$ 133,840,000
Prizes Paid:	69,239,065	\$ 71,860,963	\$ 75,034,151	\$ 76,958,000
Disbursements to Trust Funds:	31,008,281	\$ 30,245,118	\$ 32,000,274	\$ 32,791,000

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	14,914,873	14,824,120	15,349,680	16,465,565
Federal	0	0	0	0
Total	14,914,873	14,824,120	15,349,680	16,465,565
Employees	21.54	20.34	21.09	23.00

**AGENCY 16 DEPARTMENT OF REVENUE
PROGRAM 165 - CHARITABLE GAMING and ATHLETIC COMMISSION**

PROGRAM OBJECTIVES

To regulate charitable gaming, gift enterprises and athletic events including amateur and professional wrestling, boxing, and mixed martial arts athletic competition.

PROGRAM DESCRIPTION

The Charitable Gaming Division regulates bingo, pickle cards, lottery, raffle and county/city lottery (keno) activities in Nebraska, and collects the gaming tax. The Division also provides information to the public on the requirements of conducting legal gaming activity.

In 1993, the office of the Athletic Commissioner was moved into the Division. The Athletic Commissioner regulates professional wrestling and boxing, amateur boxing for contestants 16 years of age and over, and all sparring matches and exhibitions in the state by licensure and enforcement of the Athletic Commission laws. Currently, the Acting Athletic Commissioner is also the Director of the Lottery and Charitable Gaming Division.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Amount Wagered:				
Bingo:	\$ 10,932,502	\$ 10,516,491	\$ 9,427,780	\$ 8,400,000
Pickle card:	\$ 40,737,874	\$ 37,624,821	\$ 30,752,495	\$ 25,000,000
County/City lottery:	\$210,833,663	\$203,508,702	\$185,461,253	\$170,000,000
Lottery & raffle:	\$ 5,951,688	\$ 5,876,642	\$ 6,820,938	\$ 6,800,000
Total Amount Wagered:	\$268,455,727	\$257,526,656	\$232,462,466	\$210,200,000
Tax Revenues:				
Bingo:	\$ 327,976	\$ 315,495	\$ 282,833	\$ 252,000
Pickle card:	\$ 995,401	\$ 918,364	\$ 750,661	\$ 613,000
County/City lottery:	\$ 4,216,673	\$ 4,070,174	\$ 3,709,225	\$ 3,400,000
Lottery & raffle:	\$ 119,034	\$ 117,532	\$ 136,418	\$ 136,000
Total Tax Revenues:	\$ 5,659,084	\$ 5,421,565	\$ 4,879,137	\$ 4,401,000
Athletic Commission Taxes & Fees Collected:	\$ 76,903	\$ 273,035	\$ 49,535	\$ 50,000

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	0	0
Cash	2,051,130	1,888,941	1,965,999	2,219,530
Total	2,051,130	1,888,941	1,965,999	2,219,530
Employees	25.43	24.53	23.51	23.00

AGENCY 17 DEPARTMENT OF AERONAUTICS

DIRECTOR: Ronnie Mitchell
3431 Aviation Rd.
Suite 150
Lincoln, NE 68524
471-2371

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050
EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Department of Aeronautics, created in 1945, is headed by a Director appointed by the Governor. The Aeronautics Commission is composed of five members appointed by the Governor for a term of five years. They advise the Director, approve pilots to be employed by the State, authorize the purchase of aircraft by the State, approve the sites of public-use airports, and allocate funds from the aviation fuel tax, in conjunction with federal funds, for the support and maintenance of public airports. The Department is responsible for the administration, regulation, promotion, and development of aviation within the State. The Department assists airports in obtaining and using state and federal funds, installs and repairs navigational aids, conducts aviation education programs, administers state-owned airfields and manages the use of state-owned aircraft.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	2,903,447	2,868,107	3,065,419	3,738,954
Federal				
Revolving				
Total Operations	2,903,447	2,868,107	3,065,419	3,738,954
STATE AID:				
General				
Cash	16,683,201	12,644,028	19,671,675	18,164,925
Federal				
Total State Aid	16,683,201	12,644,028	19,671,675	18,164,925
TOTAL FUNDS:				
General	0	0	0	0
Cash	19,586,648	15,512,135	22,737,094	21,903,879
Federal	0	0	0	0
Revolving	0	0	0	0
Total Budget	19,586,648	15,512,135	22,737,094	21,903,879
Employees	25.26	24.43	27.52	27

**AGENCY 17 DEPARTMENT OF AERONAUTICS
PROGRAM 26 DEVELOPMENT AND ENFORCEMENT/OPERATIONS**

PROGRAM OBJECTIVES

- To supervise and provide fiscal control of all department programs.
- To administer and enforce the laws and regulations relating to aeronautics.
- To promote and develop aeronautics within the State.
- To approve the use of and assist in obtaining federal aid funds for public airport development.
- To supervise and operate four state airfields deeded to the state as World War II surplus property.
- To provide the best system of air transportation facilities and services for Nebraskans.

PROGRAM DESCRIPTION

The Department administers the airport licensing and registration program; publishes aeronautical charts, airport directories and other technical information and provides continuing surveillance of air carrier activities. The Department administers federal-state funding assistance to develop public use airports; and supplements and assists the Federal Aviation Administration in providing a complete system of aeronautical navigation aids and weather observations for the federal weather system. The administration of the four state-owned airfields at Harvard, Fairmont, Scribner and Bruning includes actual aviation operations at three of the fields and the leasing and supervision of land and buildings at all of the sites. A Pavement Preservation Program is used to help public airports with runway and taxiway upkeep and pavement marking.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Airports inspected	33	24	21	27
Airports licensed	83	81**	81	81
Pilots in Nebraska	4,328	4360	4391*	4420
Aircraft in Nebraska			2769	2800
Navigational aids maintained (NDB's, VOR's, DME's)	43	39	39	39
Automated weather observation stations	18	18	18	18

* As of 8/1/10.

** Mullen & Greeley no longer have public-use airports.

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	2,282,867	2,293,765	2,494,445	2,855,680
Federal				
Revolving				
Total	2,282,867	2,293,765	2,494,445	2,855,680
Employees	22.84	22.12	24.98	24

**AGENCY 17 DEPARTMENT OF AERONAUTICS
PROGRAM 26 DEVELOPMENT AND ENFORCEMENT/AID**

PROGRAM OBJECTIVES

---To provide funding for the Civil Air Patrol.

PROGRAM DESCRIPTION

The Civil Air Patrol receives funding from the Department of Aeronautics Cash Fund. These funds are used for: operating and maintenance expenses on Civil Air Patrol aircraft, vehicles and equipment; the acquisition of communication equipment; and the training of Civil Air Patrol Cadets. The Civil Air Patrol is the civilian auxiliary of the United States Air Force and their activities include searching for missing aircraft, counter drug reconnaissance and providing assistance to local officials during natural disasters.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	30,071	30,758	32,883	29,925
Federal				
Revolving				
Total	30,071	30,758	32,883	29,925
Employees	0	0	0	0

**AGENCY 17 DEPARTMENT OF AERONAUTICS
PROGRAM 301 PUBLIC AIRPORTS/AID**

PROGRAM OBJECTIVES

---To develop public-use airports.

---To develop hanger and fuel storage facilities on public-use airports.

PROGRAM DESCRIPTION

Federal and state aid is distributed through this program to public-use airports for airport construction and development. Aviation fuel taxes are the source of state aid funds. Federal funds are deposited into the agency's cash fund when received and are shown as a cash fund expenditure when distributed to the public airport. Low interest loans are made available to public airports for the construction of aircraft hangers and fuel storage facilities.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Airport development projects funded	36	48	45	50
Hangar projects funded	1	0	3	2
Fuel storage projects funded	1	0	0	1

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	16,653,130	12,613,270	19,638,792	18,135,000
Federal				
Revolving				
Total	16,653,130	12,613,270	19,638,792	18,135,000
Employees	0	0	0	0

**AGENCY 17 DEPARTMENT OF AERONAUTICS
PROGRAM 596 OPERATION--STATE-OWNED AIRCRAFT**

PROGRAM OBJECTIVES

---To schedule, manage and operate the state-owned aircraft.

PROGRAM DESCRIPTION

The Department provides air transportation services to other state agencies. Flights are scheduled and coordinated to insure economical utilization of state aircraft. The Department schedules and oversees all maintenance of the aircraft fleet. In some instances, it is necessary to rent or charter aircraft to meet demand.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Department-owned aircraft	2	2	2	2
Flying time by state aircraft:				
Transporting state agencies (hours)	503	405	379	380
Aeronautics Department use (hours)	40	25	22	20
Chartered aircraft use (hours)	20	11	18	15
Lease/rental (hours)	262	225	193	200

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	620,580	574,342	570,974	883,274
Federal				
Revolving				
Total	620,580	574,342	570,974	883,274
Employees	2.42	2.31	2.54	3

AGENCY 18 DEPARTMENT OF AGRICULTURE

DIRECTOR: Greg Ibach
 Fourth Floor West
 State Office Building
 471-2341

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Department of Agriculture was created in 1919 to operate various regulatory programs to protect the livestock and crop production industries in Nebraska. In addition, programs such as inspection of food production and weighing and measuring devices have been added in the interest of consumer protection. The Department is also involved in administering potato and poultry and egg commodity check-off programs statutorily created to promote specific commodities. The main office of the Department of Agriculture is located in Lincoln, however, many agency inspectors are located throughout the state. The Director of the Department is appointed by and serves at the pleasure of the Governor. Cash funds utilized by the agency are generated from inspections, licenses, registration fees, other fees and also from the above mentioned commodity check-off programs.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	6,098,032	6,110,338	6,507,067	6,128,426
Cash	5,816,468	5,807,413	5,908,595	7,111,856
Federal	2,613,984	2,533,495	2,834,003	2,579,444
Revolving	449,278	455,987	521,411	525,981
Total Operations	14,977,762	14,907,233	15,771,076	16,345,707
STATE AID:				
General	1,735,656	2,147,620	27,694	0
Cash	82,853	92,182	580,725	1,919,168
Federal	281,313	402,358	360,654	242,232
Total State Aid	2,099,822	2,642,160	969,073	2,161,400
TOTAL FUNDS:				
General	7,833,688	8,257,958	6,534,761	6,128,426
Cash	5,899,321	5,899,594	6,489,320	9,031,024
Federal	2,895,297	2,935,853	3,194,657	2,821,676
Revolving	449,278	455,987	521,411	525,981
Total Budget	17,077,584	17,549,393	16,740,149	18,507,107
Employees	148.63	146.75	156.25	148.53

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 027 ADMINISTRATION**

PROGRAM OBJECTIVES

- To provide overall supervision of Department activities.
- To provide budget finance and personnel and support for the entire Department.
- To provide data processing and word processing support for the entire Department.
- To provide assistance in marketing of Nebraska's agricultural products.
- To provide through USDA and the University of Nebraska, research and assistance in alternative crops and food processing.
- To administer a statewide farm mediation program and beginning farmer program.
- To provide legal advice and assistance.
- To provide fee collection services for the commodity programs.
- To provide cooperative support and funding for livestock market news service.
- To administer the Livestock Friendly County Act.
- To provide agriculture product grading/inspection services.
- To administer the Agricultural Suppliers Lease Protection Act.

PROGRAM DESCRIPTION

Agency administration provides overall supervision and guidance for the Department, legal advice and assistance. This program also provides financial and technical fiscal support for the ten budgetary programs. Areas of responsibility include overall agency administrative policies, budgeting, accounting, personnel, payroll, depositing, cost analysis, internal auditing, field auditing, fee collection for checkoffs, federal grants and contracts. Working to expand agricultural markets, products, and sales opportunities has been delegated to the Ag Promotion and Development Division. The division is a clearinghouse of information for producers and purchasers of agricultural products. The mission of the division is not to replace, but rather to coordinate and augment these individual activities and to provide a unified approach to promotion and development of agricultural products throughout the state. The division's focus is broad as it also includes coordinating federal grants to research nontraditional products as well as using the expanded agricultural base in Nebraska. Finally, administration is responsible for coordinating the Farm Mediation Program. Mediation is a process by which creditors and borrowers present, discuss and explore realistic alternatives to the resolution of a borrower's debts.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,629,615	1,640,399	1,750,873	1,698,082
Cash	183,643	277,798	277,524	773,556
Federal	163,001	692,278	689,403	547,524
Revolving	449,278	455,987	521,411	525,981
Total	2,425,537	3,066,462	3,239,211	3,545,143
Employees	22.03	22.85	25.07	23.64

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 027 AGRICULTURE OPPORTUNITIES AND
VALUE-ADDED PARTNERSHIPS ACT/AID**

PROGRAM DESCRIPTION

The Agriculture Opportunities and Value-Added Partnerships Act authorizes the Department of Agriculture and the Department of Economic Development to establish and administer a competitive grants program. The grants are to support; research, education and training; market development; business planning and assistance; the development of cooperatives; community and multicultural initiatives; the creation, retention and transfer of value-added agricultural business incentives in rural communities; efforts to obtain start-up or working capital; and other community-based, farmer-owned or rancher-owned value-added initiatives. The Department of Economic Development is the lead agency and all expenditures are reflected in their agency.

Section 7 of Public Law No. 107-25 authorized the USDA Secretary of Agriculture to provide various grants to all fifty states. Nebraska currently receives federal funding for specialty use crop production in Nebraska. Amount of funding is based on national value of specialty crop production. Nebraska is awarded other USDA Federal Market Improvement Program (FMIP) grant funding for various purposes. During FY 2006-07 the department carried out a Livestock Assistance program for USDA to provide assistance to drought stricken parts of the State. Funding provided assistance to livestock producer to help them supplement feed costs.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash				
Federal	281,313	0	0	0
Revolving				
Total	281,313	0	0	0
Employees	0	0	0	0

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 056 WEIGHTS AND MEASURES**

PROGRAM OBJECTIVES

---To protect the integrity of commercial measurements through certification of weighing and measuring equipment, evaluations of net quantity and pricing representations of packaged commodities and ensuring that marketing practices provide the ability to make price and quantity comparisons.

PROGRAM DESCRIPTION

The Weights and Measures Division is a regulatory division which provides protection to both the buyer and seller of all commodities sold by weight, measure, or count. The division registers all commercial equipment used for the measurement of commodities and inspects and tests these devices on an annual basis following set procedures published by the National Institute of Standards and Technologies. The division is responsible for approximately 36,524 commercial measuring devices in 6,716 establishments within the State of Nebraska.

Inspections are performed on prepackaged commodities and bulk commodities sold by weight, measure, or count for compliance with net quantity requirements, labeling and method of sale procedures. The division regulates over two million packages in this manner on an annual basis.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Weighing & Measuring Devices:				
Number registered	36,356	36,232	36,524	36,750
Inspections	36,031	37,050	36,831	37,500
Percent in violation	11.38%	9.71%	10.45%	10.13%
Reinspections	4,510	4,042	4,178	5,000
Devices Rejected/Year	4,102	3,599	3,849	3,800
Packages:				
Number inspected	40,857	31,761	30,308	40,000
Percent rejected	11.30%	10.14%	10.39%	10.00%

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	737,987	788,285	741,697	741,554
Cash	836,296	672,908	792,690	743,097
Federal				
Revolving				
Total	1,574,283	1,461,193	1,534,388	1,484,651
Employees	20.26	19.50	20.04	19.67

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 057 BUREAU OF DAIRIES AND FOODS**

PROGRAM OBJECTIVES

---To insure sanitation in the production, sale, and distribution of food products, milk, and milk products.

PROGRAM DESCRIPTION

The food inspection section of this program is responsible for inspections of restaurants, taverns, grocery stores, food manufacturers, such as soft drink and water bottling plants, bakeries, and snack item processors, and other establishments involved with the production, distribution, or sale of food products. These inspections are to assure that the food is prepared, distributed, or sold in sanitary conditions and utilizing safe and sound practices according to state law and federal recommendations.

The milk inspection section performs sanitation inspection at dairy farms and at facilities involved in processing, handling, packaging, or selling of milk products. As part of the inspection activities, food, milk and milk product samples are collected and analyzed at the Department's laboratory to check the quality and safety of the product.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Licenses Issued:				
Food establishments	9,949	9,932	10,029	10,154
Milk permits	618	595	563	550
Inspections:				
Food establishments	17,873	18,593	17,873	18,181
Milk inspections	3,446	2,904	2,580	2,300

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	800,605	782,730	817,810	792,760
Cash	897,412	916,440	954,363	965,627
Federal	52,005	54,610	84,154	69,597
Revolving				
Total	1,750,022	1,753,780	1,856,328	1,827,984
Employees	17.49	21.78	22.92	21.02

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 061 AGRICULTURAL LABORATORIES**

PROGRAM OBJECTIVES

---To assist the regulatory divisions of the Department by accurately analyzing submitted samples.

PROGRAM DESCRIPTION

The Laboratory Division is located in the state laboratory facility in south Lincoln. The Agriculture Laboratory has four sections performing analyses in the areas of feed, fertilizer and agricultural lime, seeds, dairies and foods, and residues.

Feed, Fertilizer and Agricultural Lime Laboratory staff analyze samples of feeds, fertilizers and lime to determine whether the quality and content of the product is consistent with what is listed on the label. This lab also supports the department's prohibited materials (BSE) program by analyzing animal feeds for the presence of prohibited materials and other contaminants and adulterates. The Seed Laboratory analyzes agricultural and vegetable seeds offered for sale to determine compliance with the product label. The Dairies and Foods Laboratory analyzes samples of food, milk, and milk products to check product quality and safety. This laboratory also tests samples through a grant from USDA under the Food Emergency Response Network (FERN). The Residue Laboratory tests various commodities such as feed, grain, food, milk, water and environmental samples for the presence of pesticide residues. This laboratory also conducts specialized testing for other division laboratories. This laboratory also provides FERN testing under a grant from the US Food and Drug Administration.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Samples Analyzed:				
Food products	401	558	305	280
Feed, fertilizer & lime	4,310	4,282	4,230	4,300
Seeds	522	615	498	500
Dairy products	4,439	4,107	3,567	2,720
Residue	321	203	192	190

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	617,550	603,490	621,602	633,621
Cash	980,353	977,864	961,419	950,655
Federal	103,577	224,055	454,708	228,666
Revolving				
Total	1,701,480	1,805,408	2,037,729	1,812,942
Employees	17.49	16.09	19.95	16.60

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 063 BUREAU OF ANIMAL INDUSTRY**

PROGRAM OBJECTIVES

- To implement programs to control or eradicate livestock diseases.
- To monitor livestock movement and markets to make sure they meet livestock disease control regulations.

PROGRAM DESCRIPTION

The Bureau and its staff, with assistance from federal counterparts, private veterinarians and livestock producer affiliations are responsible for the detection, eradication and prevention of livestock diseases to maintain optimum health within the state's animal industries. Several activities and tools are used for this function: herd and individual testing, importation surveillance, investigations, tracing of animal movement, disease certification programs, sentinel programs, statutory and regulatory compliance, facility and record inspections, technology tools, reportable disease documenting, certificates of veterinary inspection, exhibition oversight, and others.

Certain operations are licensed by the Bureau, as a means to oversee livestock activity. Livestock auction markets, domestic corvine facilities, livestock dealers, pet feed and rendering facilities, and commercial dog and cat facilities are monitored, via state statutes and regulations, and accompanied by a licensing requirement. The Bureau is also charged with enforcing disease programs regulated by the USDA Veterinary Services, such as Tuberculosis, Brucellosis, Chronic Wasting Disease, Scrapie, Avian Influenza, Coggins, BSE, Salmonella Pullorum, and Pseudorabies. The federal animal identification effort is also implemented through the Bureau, as a means to identify animal movement in the event of a disease outbreak or other emergency situations.

In addition, the Bureau assumes a proactive approach to non-regulated, non federally-mandated program diseases which challenge the state's livestock industries. Outreach, education and surveillance efforts are in place for disease concerns such as West Nile Virus, Trichomoniasis, Johne's, Anthrax, and Vesicular Stomatitis.

Homeland Security activities are integrated throughout the objectives of the Division. Several initiatives have been incorporated into the Bureau's objectives, to include the Livestock Emergency Disease Response System (LEDRS), a Veterinary Corps which serves under this system, and a Veterinary Sentinel Group for field reporting. Activities within this initiative include: hands-on, extensive, emergency response training; participative exercises; development of formal agency plans; formation of liaisons with other agencies, implementation of incident Command Structure and educational biosecurity tools for consumers and others involved with livestock production.

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 063 BUREAU OF ANIMAL INDUSTRY (cont'd.)**

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Licenses Issued:				
Auction Markets	45	45	45	45
Dealers	200	192	175	175
Pet Food & Rendering	33	38	38	38
Livestock Insp.:				
Market & Dealers	3,884	3,244	1,592	3,000
Pet Food & Rendering	138	119	98	120
Brucellosis	282	171	574	500
Pseudorabies	1	18	0	15
Tuberculosis	660	3,080	5,146	2,000
Livestock Movement	1,442	1,434	401	1,500
Bovine Spongiform Encephalopathy	592	343	376	425
Poultry Insp. & Tests	1,264	922	548	800
Scrapie	391	268	132	200
West Nile Virus	0	0	0	5
Johne's	0	1	0	0
Avian Influenza	818	147	193	400
Vet Contacts	527	428	273	300
Cervine	701	618	337	600
Animal Premise ID	2,767	3,680	3,907	3,500
Miscellaneous Disease	1,098	790	178	1,100
Comm. Dog & Cat	1,375	1,411	1,144	1,300
Regulatory Program Herd Work	1,348	3,561	5,894	4,000
FAD Investigations	24	163	27	50

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	2,052,986	2,032,496	2,279,731	2,099,832
Cash	693,081	705,072	727,895	858,440
Federal	1,117,835	721,819	703,486	770,423
Revolving				
Total	3,863,902	3,459,387	3,711,111	3,728,695
Employees	31.42	29.98	30.94	31.08

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 333 BUREAU OF PLANT INDUSTRY**

PROGRAM OBJECTIVES

- To provide inspections to Nebraska plant and plant product growers and exporters who export their products to other state and foreign countries.
- To assure consumers that feeds, fertilizers, seeds and agricultural chemicals meet label guarantees and are safe and effective.
- To monitor the spread of various diseases, insects and plants in Nebraska.
- To designate weeds to be considered noxious in Nebraska and to monitor the implementation of the Noxious Weed Control Act.
- To certify commercial and private applicators using restricted use pesticide products and to develop state management plans to prevent pesticide contamination in groundwater.

PROGRAM DESCRIPTION

The Bureau provides a broad range of inspection coverage to a variety of agricultural products. These products include commercial feeds, commercial fertilizers, agricultural liming materials, and agricultural chemicals. The Bureau inspects nursery plants and nurseries to provide quality, viable nursery stock to the consumer. Inspections are conducted at grain elevators to determine if they meet certain grain export requirements of other states and countries. The noxious weed section provides guidance to the county weed superintendents and provides for inspections and evaluations of county weed programs. The Bureau is responsible for doing routine inspections on firms that use pesticides as well as following up on consumer complaints it receives where individuals feel that a misapplication of pesticides may have occurred.

The Nebraska Buffer Strip Act is a program that provides incentives to landowners to establish buffer strips on land to help reduce the levels of sediment, crop materials and other chemicals that are being introduced into surface water resources.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Inspections:				
Feed & fertilizer	7,644	8,144	7,413	6,405
Pesticides	1,520	1,416	1,584	1,531
Entomology	6,791	5,435	4,716	4,976
Noxious Weed	2,781	3,355	2,747	2,555
Grain Quality Certification	967	1,090	809	842

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,994,944	2,410,559	323,047	162,577
Cash	2,006,741	2,080,434	2,586,076	4,346,353
Federal	1,047,510	1,095,242	1,114,388	995,893
Revolving				
Total	5,049,195	5,586,234	4,023,512	5,504,823
Employees	33.18	34.04	35.38	34.72

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 382 POTATO DEVELOPMENT**

PROGRAM OBJECTIVES

- To develop and promote the production and marketing of potatoes.
- To provide information and assistance to the farmers in Nebraska who are involved in potato production.

PROGRAM DESCRIPTION

The Potato Development Act was passed in 1945 to create a division of potato development. The division is responsible for promotion, market development and research of potatoes grown in the state. An advisory committee appointed by the Governor consisting of three potato shippers and four potato growers was created to assist the Department in carrying out its duties. Research and development projects are funded by a check-off of up to two cents per hundred pounds of potatoes shipped. In addition, a state-federal potato inspection program has been implemented on a self supporting basis.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Nebraska potato production (CWT)	8,730,000	8,217,000	8,245,000	8,756,000

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	53,320	57,601	49,945	69,649
Federal				
Revolving				
Total	53,320	57,601	49,945	69,649
Employees	.25	.25	.20	.20

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 387 POULTRY AND EGG DEVELOPMENT**

PROGRAM OBJECTIVES

---To promote and develop the marketing, production, and utilization of poultry and eggs.

PROGRAM DESCRIPTION

This division was created in 1976 to develop research, education, and promotion programs to enhance the turkey and egg industry in the state. The Department of Agriculture is charged with the duty of administering the program with the assistance of an advisory committee. The advisory committee consists of the duly-elected directors of the Nebraska Poultry Industries, Inc. Activities include conducting production research programs in cooperation with the University of Nebraska, conducting regional and local meetings for consumers and producers, and research and development of new uses for turkey and eggs. Funding for these activities is generated by a fee of up to five cents per thirty dozen eggs sold, and a fee of up to three cents per turkey sold.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Eggs produced in NE (billion)	2,987	2,777	2,749	2,750
Poultry produced in NE:				
Layers on hand	10,113,000	9,752,000	9,388,000	9,400,000
Turkeys	3,849,973	2,300,000	926,545	1,400,000

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	248,475	211,477	139,407	323,647
Federal				
Revolving				
Total	248,475	211,477	139,407	323,647
Employees	1.93	1.74	1.18	1.09

**AGENCY 18 DEPARTMENT OF AGRICULTURE
PROGRAM 564 AGRICULTURAL DEVELOPMENT**

PROGRAM OBJECTIVES

---To support the agricultural industry in Nebraska through the sponsorship of various informational and educational seminars, workshops, and meetings.

PROGRAM DESCRIPTION

The mission of this division is to support and enhance Nebraska's agricultural industry through educational activities that instruct, inform and challenge Nebraskans about the ever-changing role of agriculture through educational services, public relations and public information.

The Agricultural Development program sponsors several educational and informational conferences and seminars for individuals involved in agriculture. These programs include the Nebraska Agricultural Youth Institute and Urban Youth Farm Tour. The staff conducts informational exhibits at the State Fair and operates displays at Husker Harvest Days and the farm shows around the state. Federal funds utilized in this program were obtained through a large, one-time grant from the USDA and FMHA program designated as Rural Rehabilitation Funds.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash				
Federal	130,056	147,849	148,518	209,573
Revolving				
Total	130,056	147,849	148,518	209,573
Employees	.48	.52	.56	.51

AGENCY 19 DEPARTMENT OF BANKING AND FINANCE

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 Commerce Court
 1230 'O' Street, Suite 400
 471-2171

LEGISLATIVE Phil Hovis
FISCAL OFFICE: 471-0057

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The State of Nebraska has chartered and supervised financial institutions since 1889. The Department of Banking and Finance is a regulatory agency which enforces statutes pertaining to the banking and financial industry to insure compliance and to provide for public protection with sound financial institutions. The Department also includes the Nebraska Securities Bureau which is responsible for the registration and regulation of securities sold in the state, as well as the entities and persons engaged in their sale. The revenue to operate the Department is derived primarily from the registration of securities, financial institution examination fees and a fee based on financial institution assets. The director of the Department is appointed by the Governor.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	5,407,665	5,904,119	6,023,326	6,401,106
Cash				
Federal				
Revolving				
Total Operations	5,407,665	5,904,119	6,023,326	6,401,106
Employees	59.14	62.54	65.46	66.00

**AGENCY 19 DEPARTMENT OF BANKING AND FINANCE
PROGRAM 65 ENFORCEMENT OF STANDARDS--FINANCIAL
INSTITUTIONS**

PROGRAM OBJECTIVES

- To enforce and administer laws regulating financial institutions and licensed entities.
- To examine the safety and soundness of financial institutions.

PROGRAM DESCRIPTION

The Department charters, licenses and examines financial institutions. Financial institutions include banks, trust companies, building and loan associations and credit unions. The Department also regulates small loan companies, sales finance companies, mortgage bankers, consumer rental purchase agreements and delayed deposit services.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Charters/Licenses of Record:				
Banks	182	180	178	175
Credit unions	20	19	19	18
Installment loan companies	35	16	14	14
Delayed deposit services	139	127	116	110
Billed Examinations & Visitations:				
Banks	81	84	111	111
Credit unions	15	12	11	9
Installment loan companies	32	42	13	14
Delayed deposit services	74	135	107	110

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	4,317,145	4,715,732	4,731,395	5,030,803
Federal				
Revolving				
Total	4,317,145	4,715,732	4,731,395	5,030,803
Employees	44.55	47.91	49.98	50.90

**AGENCY 19 DEPARTMENT OF BANKING AND FINANCE
PROGRAM 66 ENFORCEMENT OF STANDARDS--SECURITIES**

PROGRAM OBJECTIVES

---To enforce and administer laws regulating the sale of securities and the securities industry in Nebraska.

---To enforce regulation of the marketplace so that legitimate businesses can generate capital.

PROGRAM DESCRIPTION

The Nebraska Securities Bureau has jurisdiction over all securities offered and sold in Nebraska or to Nebraska residents. The Bureau's responsibilities include the licensing and regulation of broker-dealers, investment advisers and their agents or representatives, whose numbers exceed 80,000. The Bureau is also responsible for the registration of securities and the enforcement of securities laws.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Broker dealers	1,480	1,446	1,425	1,435
Broker dealer agents	73,730	70,326	74,970	74,000
Investment advisors	1,076	1,081	1,115	1,150
Investment advisor representatives	2,558	3,157	3,273	3,400
Securities registrations:				
Number of registrations issued	29,348	27,945	28,523	28,500

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	1,090,520	1,188,387	1,291,931	1,370,303
Federal				
Revolving				
Total	1,090,520	1,188,387	1,291,931	1,370,303
Employees	14.59	14.63	15.48	15.10

AGENCY 21 STATE FIRE MARSHAL

DIRECTOR: John Falgione
246 S. 14th Street
1st Floor
471-9478

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY OBJECTIVES

- Provide training, assistance and education to emergency response organizations addressing emergency incidents, acts of terrorism, fire prevention, inspections and public safety
- Perform fire investigations to deter arson and fraudulent claims
- Promote citizen awareness and safety by enforcing the Natural Gas Pipeline Safety Act and Petroleum Products and Hazardous Substance Storage and Handling Act
- Support building, structure, and vessel inspections and plans reviews to increase and justify the purpose for code compliance and life safety
- Manage a service award benefit program for volunteer responders
- Administer a comprehensive statistical analysis program on fire and incidents in the state
- Promote interoperability among State, county and local agencies when responding to natural and manmade disasters
- Administer the reduced cigarette ignition propensity program

AGENCY DESCRIPTION

The Office of the State Fire Marshal was created in 1909, providing fire safety to the citizens of the state. The State Fire Marshal is appointed by and serves at the pleasure of the Governor. The major duties of the Agency are: fire investigation, fire safety education, fire code and safety inspection; regulation of fireworks and underground storage tanks; certification of fire alarm inspectors; review of building plans; natural gas pipeline safety; enforcement of handicap accessibility laws, hazardous materials and terrorism incidents response; collection and compilation of facts and circumstances on all fires occurring within the state; statewide training of emergency response procedures for fire department personnel and other emergency response personnel; production of records and certification lists, as requested, for a service award benefit program for volunteer emergency responders; and issue certifications attesting to the fact that all manufacturers licensed to do business in the State of Nebraska are making and distributing cigarettes that comply with fire safe standards. All functions are supported with statistical analysis of employee data for duties and activities.

The State Fire Marshal Agency's mission is to provide measures for life and property protection from fire, environmental concerns, and building accessibility by means of inspections and plans reviews; provide emergency response training, education and certification; and homeland security response and mitigation assistance.

Our principles are to meet the needs of the citizens with professional inspections that address the potentially severe nature of fire situations, environmental impact, and training required for emergency response organizations; to develop uniform inspection, investigation, education and training policies and codes that address all facets of state demographics; to improve the outcome of all services whereas life and dollar loss are reduced; to increase the awareness and need for qualified and quantified accessibility policies; to provide education, training, and response support for hazardous materials incidents and defined acts of terrorism; and to continue our efforts to increase performance measure evaluation systems to meet the requirements by statute for justified budgeting requests.

Our principles will specifically address a building plan review and inspection program, undetermined fire investigation capability, promotion of safety and awareness of dangers associated with gas pipelines, the inspection of underground storage tanks for purposes of protecting the environment from inherent dangers, hazardous materials and weapons of mass

AGENCY 21 STATE FIRE MARSHAL, cont'd.

destruction response and assistance, and the operation of a statewide emergency services training program. The Agency functions as a lead provider in the State Emergency Response Team (SERT) and the Wildland Incident Response and Assistance Team (WIRAT).

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	3,482,527	3,802,724	4,145,642	4,293,454
Cash	870,870	1,198,096	983,610	1,706,866
Federal	493,965	452,317	541,146	282,038
Revolving				
Total Operations	4,847,362	5,453,137	5,670,398	6,282,358
STATE AID:				
General				
Cash	27,870	27,990	27,585	
Federal				50,000
Total State Aid	27,870	27,990	27,585	50,000
TOTAL FUNDS:				
General	3,482,527	3,802,724	4,145,642	4,293,454
Cash	898,740	1,226,086	1,011,195	1,706,866
Federal	493,965	452,317	541,146	332,038
Revolving	0	0	0	0
Total Budget	4,875,232	5,481,127	5,697,983	6,332,358
Employees	64.22	69.5	70.5	68.5

AGENCY 21 STATE FIRE MARSHAL
PROGRAM 193 PROTECTION OF PEOPLE AND PROPERTY/OPERATIONS

PROGRAM OBJECTIVES

- Conduct plan reviews to increase and justify code compliance and life safety issues, conduct inspections for fire and life safety, provide emergency assistance for hazmat incidents and acts of terrorism, provide training to deputy inspectors, and provide team members for the Nebraska Hazardous Incident Team (NHIT) and Wildland Incident Response and Assistance Team (WIRAT).
- Conduct fire investigations, organize litigious preparation on investigations, enforce accessibility standards, and license fireworks distributors and retailers.
- Provide grain elevator inspections, and regulate the handling, use and storage of hazardous materials.
- Provide training to emergency response organizations on incident response reporting, and support the compilation of state incident data for the federal government.
- Present fire prevention education to the public, provide on-site education with fire safety simulation, provide training to delegated authorities, and certify fire alarm inspectors.
- Inspect all gas pipeline operators and their subdivisions at least once every three years, and enforce the Pipeline Safety Act.
- Promote the use of the Nebraska One-Call Notification System especially by the public.
- Assist the gas pipeline operators in liaison and training of public safety officials.
- 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.
- To reduce the total number of fires caused by the careless mishandling of smoking materials.

PROGRAM DESCRIPTION

The State Fire Marshal Agency conducts an inspection program with emphasis on the correction of fire code deficiencies. Fire safety inspections are conducted at schools, hospitals, nursing homes, day care sites, flammable liquid storage sites, gas pipelines and other public buildings. Building blueprints are examined for compliance with fire and life safety standards and accessibility standards. Fires are investigated at the request of local officials or the discretion of the State Fire Marshal. Fire safety is taught in schools and local communities.

Personnel respond to emergencies involving hazardous materials or other homeland security issues. Rules and regulations are developed and enforced to control the handling, use, and storage of hazardous materials. Fire and incident reports are gathered and analyzed, and training is provided on computerized reporting systems. Inspection activities are partially supported by cash funds from inspections and registrations.

Program 225 within the State Fire Marshal Agency conducts fire prevention activities, performs inspections and fire investigations. These activities are measured by hours spent on those functions, number of citizens contacted regarding fire prevention, facilities inspected with hours contributing to those inspections, and types of inspections. All fires must be reported, accounted for, and filed by date and incident number. To support inspections, plans reviewed are accounted for by numbers and contact hours. All activities are measured against a number of staff performing listed responsibilities of the Agency.

Current performance evaluations are based on an accountability system of codes per functions. This system addresses all types of inspections including specifics on travel, initial visits, reports completed, revisits, and any additional contact time. These inspections are listed by type, purpose, and affiliation. Fire Prevention activities are measured by hours spent conducting presentations per site, numbers of attendees, which is measured by adults and children, and number of sites for presentations. Classes that address any of these functions are evaluated by student attendance and contact hours.

AGENCY 21 STATE FIRE MARSHAL
PROGRAM 193 PROTECTION OF PEOPLE AND PROPERTY/OPERATIONS,
Cont'd.

Programs 226 & 227 conduct inspections of pipelines, underground storage tanks and piping, and enforce the U.S. Department of Transportation regulations for pipeline safety and U.S. Environmental Protection Agency regulations for flammable liquids. The Nebraska One-Call Notification system is managed by Program 226, and inspections of leaks or suspected leaks are investigated.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Plans reviewed	1,879	1,878	1,811	1,850
Accessibility Plan review hours	247	120	131	150
Fire prevention participants	772	5,268	4,858	5,000
Fireworks-Inspection hours	347	589.5	498.25	550
Hazmat/NHIT Incident hours	28	49	16.75	20
Fire safety inspections hours	12,461	10,188	8,684.75	10,445
Fire safety corrections hours	39	166.75	364.25	190
Fires-Accidental investigation hours	1,729	2,975.75	3,419.25	2,700
Incidents-Accidental investigation hours	45	129.25	81	85
Pipeline person inspection days	350	378	347	350

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	2,771,469	2,976,881	3,193,651	3,060,039
Cash	855,915	1,198,076	983,530	1,605,318
Federal	435,117	379,368	472,624	282,038
Revolving				
Total	4,062,501	4,554,325	4,649,805	4,947,395
Employees	55.42	61.8	61.8	60.3

**AGENCY 21 STATE FIRE MARSHAL
PROGRAM 193 PROTECTION OF PEOPLE AND PROPERTY/AID**

PROGRAM OBJECTIVES

---To regulate the storage of flammable liquids in underground tanks.

PROGRAM DESCRIPTION

The State Fire Marshal reimburses seven delegated authority cities for inspection and enforcement activities in the underground storage tank program. This is the 'aid to government' program whereas the cities are reimbursed for conducting inspections per the State Fire Marshal regulations.

These funds originate as Federal Funds and are appropriated as such. Since the federal funds were a reimbursement, they were expended as Cash Funds and are shown in the table below as Cash Fund expenditures. The federal monies are now available as a "draw-down" , so future expenditures will show as federal.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Number of delegated authorities	5	7	7	7

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	27,870	27,990	27,585	
Federal				50,000
Revolving				
Total	27,870	27,990	27,585	50,000
Employees	0	0	0	0

**AGENCY 21 STATE FIRE MARSHAL
PROGRAM 340 TRAINING DIVISION**

PROGRAM OBJECTIVES

- Provide the basic emergency response training for the fire service, designed to establish the platform for advanced training.
- Provide advanced levels of emergency response training and specialized response training.
- Improve the computer technology in curriculum design and presentation, and upgrade the web-based course request, registration and application process on the website.
- Increase the levels of the certification program, including designated test sites and testing props for consistency and continuity.

PROGRAM DESCRIPTION

The Training Division operates a statewide training program for fire department personnel, persons involved in fire safety education, and emergency responders from various service fields that require specialized training on abnormal types of emergencies.

The Division presents a broad spectrum of entry level training courses, certifies fire department personnel, provides technical assistance to emergency response organizations and conducts specialized training. The Division promotes and supports specialized training for the development, maintenance and updating of fire department personnel and other emergency response personnel to refine their skills to handle unique emergencies. Presentations include live fire training exercises, hazardous materials response levels, high-angle rope rescue, confined space rescue, trench rescue, respiratory protection apparatus, thermal imaging camera operations, wildland firefighting and Red Card training, NIMS: Incident Command System levels, incident management systems with simulation, and farm machinery and vehicle accidents.

Division employees serve as members of the Nebraska Hazardous Incident Team (NHIT) and the Wildland Incident Response and Assistance Team (WIRAT). The Division also provides training to the Nebraska Law Enforcement Training Center and Emergency Medical Services programs.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Courses instructed	375	350	292	350
Participants in FFI Certification	2,293	3,390	3,170	3,170
Participants-other courses	3,941	5,735	5,501	5,735
% of firefighters taking classes	62	65	57*	65

*Reduction reflects three months of class cancellations due to PSL shortage

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	698,236	729,487	841,571	856,991
Cash	14,995	20	80	21,567
Federal	58,848	72,949	68,522	
Revolving				
Total	772,079	802,456	910,173	878,558
Employees	8.00	8.00	8.00	8.00

**AGENCY 21 STATE FIRE MARSHAL
PROGRAM 415 VOLUNTEER RECRUITMENT AND RETENTION**

PROGRAM OBJECTIVES

The State Fire Marshal's Office has three goals for managing the Volunteer Emergency Responders Recruitment and Retention Act (VERRRA). These goals shall establish a management system for documenting all records and lists, supply pertinent information to volunteer organizations on establishing a program, and supply all reports and information to state agencies per the State Statute.

PROGRAM DESCRIPTION

The Volunteer Emergency Responders Recruitment and Retention Act (VERRRA) was created during the 1999 Legislative Session, and documentation responsibilities were assigned to the State Fire Marshal's Office. The State Fire Marshal's portion of VERRRA is managed by the State Fire Marshal and supported by a staff assistant from a District Office, with the staff assistant conducting those functions and duties on a part-time salary basis. The staff assistant develops a record-keeping and certification list database; and the assigned responsibilities include, but are not limited to, tabulation of all volunteers per recognized volunteer organizations, filing of all "certification lists" as are received, general reporting to the Clerk of the Legislature, and providing records and information as requested.

STATISTICS

Notifications and information have been distributed to all fire departments, and the staff assistant has been available for assistance at special events, i.e. Nebraska State Fire School.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	12,822	5,048	4,345	12,066
Cash				
Federal				
Revolving				
Total	12,822	5,048	4,345	12,066
Employees	0.8	.2	.2	.2

**AGENCY 21 STATE FIRE MARSHAL
PROGRAM 845 NEBRASKA PUBLIC SAFETY COMMUNICATIONS SYSTEM**

PROGRAM OBJECTIVES

---To promote interoperability among State, county and local agencies when responding to natural and manmade disasters allowing these emergency responders to maintain communications and cohesiveness with a statewide public safety communication system.

PROGRAM DESCRIPTION

The state communications system will integrate into regional communications systems as a peer region and fit into the goals of the statewide interoperability strategy. The State Fire Marshal's agency is one of the emergency response organizations who will benefit from a statewide public safety communications system. The program will allow vital communications among those agencies who are responding to and involved with major incidents.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General		91,308	106,075	364,358
Cash				79,981
Federal				
Revolving				
Total	0	91,308	106,075	444,339
Employees	0	0	0	0

AGENCY 22 DEPARTMENT OF INSURANCE

COMMISSIONER:

Bruce Ramage
 The Terminal Building
 941 "O" Street, Suite 400
 471-2201

LEGISLATIVE

Sandy Sostad

FISCAL OFFICE:

471-0054

EXECUTIVE

Joe Wilcox

BUDGET OFFICE:

471-2526

AGENCY DESCRIPTION

The Department of Insurance is responsible for the general supervision, control and regulation of insurance companies, associations and societies, and the business of insurance in Nebraska, including companies in the process of organization. The Director of Insurance is appointed by the Governor and is charged with the duty to enforce and execute the insurance laws of Nebraska and to make necessary rules and regulations to carry out the laws. The Department is funded with revenue received from occupational licenses and administrative fees. The major responsibilities of the Department are to:

1. Supervise, license and regulate insurance companies, agents, agencies, brokers and consultants;
2. Issue Certificates of Authority permitting companies to sell insurance in the state;
3. Institute corrective action when an insurance company is faced with financial difficulties;
4. Perform financial and market conduct examinations of domestic and foreign insurance companies;
5. Approve and evaluate continuing education courses;
6. Investigate inquiries from consumers and alleged violations of insurance laws;
7. Act as a depository for domestic insurers required to maintain securities for the benefit of their policyholders;
8. Review and approve/disapprove all rates and insurance policies, riders, and endorsements sold in Nebraska;
9. Administer the Nebraska Medical Malpractice Excess Liability Fund;
10. License and regulate ancillary but related areas of health maintenance organizations, prepaid legal service corporations, service contract companies, motor clubs, prepaid dental corporations, the comprehensive health insurance pool, intergovernmental risk management pools, risk retention and purchasing groups and pre-need burial services.

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	7,886,200	10,025,580	10,278,630	10,583,081
Federal	1,174,823	1,638,282	1,722,479	324,168
Revolving				
Total	9,061,023	11,663,862	12,001,109	10,907,249
Employees	100.63	102.19	107.96	109.80

**AGENCY 22 DEPARTMENT OF INSURANCE
PROGRAM 068 MEDICAL PROFESSIONAL LIABILITY**

PROGRAM OBJECTIVES

- Coordinate implementation of the provisions of the Nebraska Hospital-Medical Liability Act.
- Administer the qualification and surcharge collection from health care providers electing to qualify under the Act.
- Establish and monitor cash reserves for professional liability actions brought against qualified health care providers.
- Enhance the protection of assets of the Excess Liability Fund through expanded involvement in the defense and settlement of claims against qualified health care providers.

PROGRAM DESCRIPTION

The Medical Professional Liability Division administers the Nebraska Hospital-Medical Liability Act. Included in this Division's responsibilities are processing applications for coverage, determining and collecting premiums, monitoring and settling claims, and paying claim settlements, judgments, and loss adjustment expenses from the Excess Liability Fund and Residual Fund.

The salaries of the Medical Professional Liability Division staff and division operating expenses, including support provided by other divisions, are paid out of the Insurance Cash Fund from income which is derived from charges for administration of the Nebraska Medical Malpractice Excess Liability Fund. This program does not utilize any General Fund revenue.

STATISTICS*

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
# of physicians participating in Excess Fund	3,728	3,726	3,788	3,800
Balance in Excess Fund	\$68,149,651	\$62,173,601	\$75,110,513	\$78,000,000
Amount of paid claims	\$8,491,084	\$14,808,033	\$5,857,305	\$10,000,000

*Calendar Year

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	171,607	162,504	196,086	193,435
Federal				
Revolving				
Total	171,607	162,504	196,086	193,435
Employees	.65	.73	.80	.80

**AGENCY 22 DEPARTMENT OF INSURANCE
PROGRAM 69 ENFORCEMENT OF STANDARDS - INSURANCE**

PROGRAM OBJECTIVES

- To enforce insurance laws and regulate insurance industry practices.
- To protect policyholders by reviewing and approving premium rates.
- To license qualified agents, agencies, brokers, consultants and companies.
- To investigate and attempt to resolve consumer complaints.
- To determine the financial condition of each licensed insurance company through examination.
- To determine if insurance companies have engaged in illegal or unfair practices.
- To collect premium tax, fire insurance tax and Worker's Compensation Second Injury and Vocational Rehabilitation taxes.

PROGRAM DESCRIPTION

The program provides general supervision, control and regulation of all insurance companies licensed to do business in the state. The staff enforces compliance with laws by all licensed insurers, agents, agencies, brokers, and consultants and process applications by insurers for authority to do business.

The Department licenses agents, agencies, brokers and consultants and administers continuing education requirements. Insurance rates are regulated to ensure they are not excessive, inadequate or unfairly discriminatory. Policy forms and rate filings are reviewed to assure compliance with the law. Staff investigates and provides assistance in resolving complaints made by the general public against insurance companies and producers and also investigates allegations of fraud in the insurance industry. Insurance company financial reports, forms and rate filings are maintained and are made available to the public for review.

The Department is required to examine domestic companies at least once every four years. Companies domiciled in other states and licensed in Nebraska are also examined. The cost to conduct examinations is funded by cash funds received from the insurance companies being examined. The Department collects premium tax and other related taxes and reviews company annual statements to determine that the correct amount of tax has been remitted. The tax revenues are distributed to the General Fund, political subdivisions and other governmental entities.

STATISTICS*

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Insurance companies regulated:				
Foreign	1,425	1,445	1,455	1,460
Domestic	107	107	106	106
Agents licensed:				
Resident	16,892	16,876	16,527	16,750
Non-resident	44,653	48,243	49,777	50,000
Total appointments issued	282,277	314,443	314,382	315,000
Complaint investigations closed	1,692	1,711	1,669	1,675
Fraud investigations closed	535	347	430	400
Companies examined:				
Financial exam	34	27	25	25
Market conduct exam	6	13	9	10

*Calendar Year

**AGENCY 22 DEPARTMENT OF INSURANCE
PROGRAM 69 ENFORCEMENT OF STANDARDS - INSURANCE, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	7,714,583	9,863,076	10,082,540	10,380,146
Federal	1,174,823	1,638,282	1,722,479	324,168
Revolving				
Total	8,889,406	11,501,358	11,805,019	10,704,314
Employees	99.98	101.54	107.23	109.00

**AGENCY 22 DEPARTMENT OF INSURANCE
PROGRAM 556 LIQUIDATION OF INSURANCE COMPANIES**

PROGRAM OBJECTIVES

- To liquidate insolvent insurance companies.
- To sell and distribute assets of liquidated companies.
- To rehabilitate insolvent companies.

PROGRAM DESCRIPTION

This program provides the agency with an appropriation to be utilized on an as-needed basis to enable the Department to undertake corrective actions necessary as a result of an insurance company's insolvency, impairment, or deficiency. The appropriation enables the Department to undertake and maintain an action of conservatorship or liquidation in accordance with statutory provisions.

The program appropriation is restricted and can only be expended in special limited circumstances. Since it is impossible to predict the number of companies, if any, which might require corrective action, the appropriation is to be used only if and when a need arises for such action. This provides a direct accounting of all monies used for this purpose and prevents accelerated spending in other budgeted programs. All expenditures under this program are from the Insurance Cash Fund.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	10	0	4	9,500
Federal				
Revolving				
Total	10	0	4	9,500
Employees	0	0	0	0

AGENCY 23 DEPARTMENT OF LABOR

**COMMISSIONER
OF**

LABOR: Catherine Lang
550 S. 16th Street
P.O. Box 94600
471-5919

**LEGISLATIVE
FISCAL OFFICE:**

Doug Gibbs
471-0051

**EXECUTIVE
BUDGET OFFICE:**

Gary Bush
471-4161

AGENCY DESCRIPTION

The Nebraska Workforce Development – Department of Labor protects the welfare of working Nebraskans. It enforces state and federal laws and distributes federal funds relating to unemployment compensation insurance; job development and placement activities; the administration of special job training and employment programs; and worker health and safety. It also enforces labor laws and does boiler, elevator and amusement ride inspections. Elements of the current Department were initially established in 1877 through the creation of a Bureau of Labor, Census and Industrial Statistics. The Labor Commissioner, who is appointed by and serves at the pleasure of the Governor, heads the Department.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	535,456	652,961	548,395	542,072
Cash	1,311,361	1,376,202	1,461,733	1,979,993
Federal	34,106,627	27,608,022	35,165,867	34,850,954
Revolving	0	0	0	0
Total Operations	35,953,444	29,637,185	37,175,995	37,373,019
STATE AID:				
General	0	0	0	0
Cash	0	0	0	0
Federal	5,050,664	4,778,474	8,281,609	9,265,000
Total State Aid	5,050,664	4,778,474	8,281,609	9,265,000
TOTAL FUNDS:				
General	535,456	652,961	548,395	542,072
Cash	1,311,361	1,376,202	1,461,733	1,979,993
Federal	39,157,291	32,386,496	43,962,018	44,115,954
Revolving	0	0	0	0
Total Budget	41,004,108	34,415,659	45,972,146	46,638,019
Employees	515.0	419.0	408.0	392.0

**AGENCY 23 DEPARTMENT OF LABOR
PROGRAM 31 DIVISION OF EMPLOYMENT**

PROGRAM OBJECTIVES

- To provide unemployment insurance to Nebraskans unemployed through no fault of their own.
- To provide free employment services to the unemployed.
- To provide training services to unskilled and displaced individuals.

PROGRAM DESCRIPTION

Payroll taxes are collected from Nebraska employers and placed in the Unemployment Insurance Fund, which is used to pay unemployment claims. The Nebraska Claims Center takes and processes claims for unemployment insurance. Nebraska's Career Centers places individuals in employment, and provides counseling, testing, job analysis and labor survey services. Operations are funded by federal funds from the U.S. Department of Labor. Cash funds are derived from penalties and interest on delinquent payments of unemployment compensation contributions by employers. These funds are deposited in the Employment Security Special Contingent Fund and are used for emergencies, capital facilities acquisitions and improvements.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Average persons/month working in covered employment:	890,444	913,944	890,202	900,455
Initial claims filed:	72,279	73,806	76,538	74,502
Average number of weeks benefits received per claim:	12.1	11.97	15.25	13.08
Average UI weekly benefit per claim:	\$229.82	\$247.39	\$250.66	\$253.93
Number of subject employers:	47,525	47,014	46,972	48,381

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	0	0
Cash	330,185	42,992	8,763	574,750
Federal	38,676,236	31,867,709	43,447,476	43,459,582
Revolving	0	0	0	0
Total	39,006,421	31,910,701	43,456,239	44,034,332
Employees	483.0	390.0	376.0	406.3

**AGENCY 23 DEPARTMENT OF LABOR
PROGRAM 187 WORKPLACE SAFETY CONSULTATION**

PROGRAM OBJECTIVES

---To subject all employers to occupational safety and health inspections covering their Nebraska operations.

PROGRAM DESCRIPTION

The Workplace Safety Consultation Program was created in 1993 by LB 757. This program was funded until 1996 by a one-quarter of one-percent assessment on the amount of workers' compensation insurance sold in Nebraska and a similar assessment was imposed on risk management pools. After 1996, the program was funded by fees collected from employers for consultations and inspections. Employers are selected for inspections based upon factors that would identify the likelihood of workplace injuries. Some of the inspection factors include the amount of workers' compensation premium, past safety experience, or workplace hazards reported to a governmental agency (Labor, Workers' Compensation Court, or the Department of Insurance). All funds collected for this program are deposited in the Workplace Safety Consultation Program Cash Fund and are used only for administering the Workplace Safety Consultation Program. This program ceased operations in 2003 due to lack of funds.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal				
Revolving				
Total	0	0	0	0
Employees	0	0	0	0

**AGENCY 23 DEPARTMENT OF LABOR
PROGRAM 194 DIVISION FOR PROTECTION OF PEOPLE AND PROPERTY**

PROGRAM OBJECTIVES

- To protect working Nebraskans by enforcing the Wage and Hour Act, child labor laws and other state labor laws.
- To enforce health and safety laws and to provide occupational safety consultations to employers upon request.
- To enforce safety standards established for the operation of boilers, elevators and amusement rides.

PROGRAM DESCRIPTION

The division investigates and resolves complaints of violations of state labor laws, monitors the issuance of employment certificates to minors, and licenses private employment agencies. At the request of private employers, the division conducts safety inspections of work places to insure that working conditions are safe. High and low pressure boilers and passenger and freight elevators are inspected and certified. In addition, the division administers the following laws: Minimum Wage, Amusement Rides, Non-English Speaking Workers Protection, Farm Labor Contractors, Contractor's Registration, and Meatpacking Industry Worker Rights.

STATISTICS

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

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	535,456	652,961	548,395	542,072
Cash	981,176	1,333,210	1,452,969	1,405,243
Federal	481,055	518,787	514,542	656,372
Revolving	0	0	0	0
Total	1,997,687	2,504,958	2,515,906	2,603,687
Employees	32.0	29.0	32.0	24.0

AGENCY 24 DEPARTMENT OF MOTOR VEHICLES

DIRECTOR: Beverly Neth
 First Floor West
 State Office Building
 471-2281

LEGISLATIVE Sandy Sostad
FISCAL OFFICE: 471-0054

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Department of Motor Vehicles, created in 1957, administers laws pertaining to motor vehicle drivers and the operation of motor vehicles.

The department is organized into four major divisions which are **Support Services**, which includes the Administration and Information Systems Division; **Motor Carrier Services, Driver and Vehicle Services**, which includes the Financial Responsibility Section, the Driver and Vehicle Records Section, Driver License Examining Section, and the Legal Division; and **Highway Safety Services**, which includes the Nebraska Office of Highway Safety and Motorcycle Safety Education Program. Although the main office is located in Lincoln, there are driver's license examiners working in all Nebraska counties. Federal funds are used to implement the Nebraska Highway Safety Program. Cash funds are received from two major sources; fees paid by individuals and transfers from other funds such as the Highway Trust Fund.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	17,493,395	17,039,413	19,933,228	25,832,579
Federal	786,451	1,361,317	323,907	29,461
Revolving				
Total Operations	18,279,846	18,400,730	20,257,135	25,862,040
STATE AID:				
General				
Cash	129,150	190,660	144,375	152,000
Federal	4,076,494	4,769,980	(3,000)	
Total State Aid	4,205,644	4,960,640	141,375	152,000
TOTAL FUNDS:				
General				
Cash	17,622,545	17,230,073	20,077,603	25,984,579
Federal	4,862,945	6,131,297	320,907	29,461
Revolving	0	0	0	0
Total Budget	22,485,490	23,361,370	20,398,510	26,014,040
Employees	184.52	172.89	191.95	195.00

**AGENCY 24 DEPARTMENT OF MOTOR VEHICLES
PROGRAM 70 ENFORCEMENT OF STANDARDS -
MOTOR VEHICLES/OPERATIONS**

PROGRAM OBJECTIVES

- To enforce and administer the laws pertaining to motor vehicle titles, registration, and motor carrier registration.
- To enforce and administer the laws pertaining to driver examinations, driver records, and the Safety Responsibility Act of 1949.
- To provide supervision, guidance and central services for the agency.

PROGRAM DESCRIPTION

The program contains three of the department's four major divisions. The Support Services Division includes the Administration and Information Systems Area which provides support and management services such as accounting, budgeting, personnel and interoffice mail to other divisions of the agency. Internal AS/400 and PC computer system support, project management, Website development and maintenance, system and computer training and support training for county officials is also provided.

The Motor Carrier Services Division "One-Stop Shop" administers a variety of programs relating to the trucking industry. These programs include the International Registration Plan (IRP), a vehicle registration program that collects and distributes registration fees between member states, and the International Fuel Tax Agreement (IFTA), an agreement between member states to equitably distribute fuel tax. In 2007, the division began administration of the Unified Carrier Registration (UCR) program which replaced the Single State Registration System (SSRS) and Interstate Application Program (Bingo Card Program). This program ensures that proper authority and insurance is maintained by regulated carriers operating through Nebraska and other states and ensures proper insurance has been filed for private and/or exempt carriers.

The Division of Motor Carrier Services also issues routine over dimensional permits, particularly the Continuous Safety Permit, which allows legal loads operation privileges on the interstate when registered at over 80,000 lbs. Certificates of title, notation of liens and collection of sales tax and tire fees is also done for apportioned vehicles. Motor carrier fuel and mileage records are audited in accordance with IRP and IFTA agreements.

Titles and Registrations maintains records of all vehicles registered and titled in the state and is responsible for the administration of title, lien and registration laws relating to motor vehicles. This section manages the help desk for the county Vehicle Title and Registration (VTR) computer system.

The Driver and Vehicle Services Division includes the areas of Financial Responsibility, Driver and Vehicle Records, Driver License Examining and Legal Services. The Financial Responsibility Section enforces and administers the Safety Responsibility Act of 1949. Staff process and analyze accident reports, assess points for traffic violations, suspend and revoke driver licenses, reinstate suspended or revoked driver licenses, issue employment driving permits and prepare legal transcripts.

The Driver and Vehicle Records Section (DVR) enter and maintain driver record information on the computer database and maintain records of vehicles registered and titled in the state. DVR administers title, lien and registration laws relating to motor vehicles and the issuance of driver licenses. DVR processes requests for driving record abstracts, vehicle registration and titling information, handicapped parking permits and specialty license plates. Assistance is provided to county treasurers in the issuance of driver licenses and the operation of the Vehicle Title and Registration (VTR) Computer System through the DVR Help Desk. DVR also houses a Fraud Unit that investigates identity theft, fraud and title and odometer fraud.

**PROGRAM 70 ENFORCEMENT OF STANDARDS -
MOTOR VEHICLES/OPERATIONS, CONT'D.**

The Driver License Examining Division conducts initial, renewal and requested examinations of all motor vehicle operators. Drivers are evaluated as to their physical and mental qualifications, knowledge of traffic safety laws and skill in driving. Driver safety courses are also approved and audited by staff.

The Legal Division administers the Administrative License Revocation Act (ALR), provides legal advice to management on agency-related matters, drafts proposed legislation, tracks and analyzes legislative bills, drafts rules and regulations, conducts alcohol safety training for law enforcement agencies and administers the lemon law program.

<u>STATISTICS</u> (Calendar Year*)	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Certificate of title	635,858	630,816	590,324	574,503
Motor vehicle registrations**	1,990,512	2,027,244	2,049,481	2,079,198
Nebraska-based motor carriers	4,108	4,015	3,965	3,925
Motor carrier audits***	319	257	286	287
Suspensions/revocations	59,715	60,227	63,420	61,100
Total reinstatements	46,443	57,150	49,487	48,650
Driver license exams conducted	561,446	583,258	512,631	565,000
Driver licenses/permits/ ID cards issued	489,420	508,970	438,277	458,262
Administrative license revocation hearings processed	5,217	5,624	5,730	5,800
Licensed drivers	1,363,094	1,380,472	1,380,859	1,389,600

*Calendar year statistics-2007-08 statistics relate to calendar year 2008, etc.

**Vehicle registrations are total less apportioned, permanent license issue, tax exempt and government.

***Motor carrier audits include IRP & IFTA.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	15,149,723	15,034,028	16,012,047	17,758,418
Federal	6,515*	266,334**	304,672***	
Revolving				
Total	15,156,238	15,300,362	16,316,719	17,758,418
Employees	176.77	165.82	191.95	195.00

*Includes \$2,365 federal aid funds

**Includes \$112,572 federal aid funds

***Includes \$118,504 federal aid funds

**AGENCY 24 DEPARTMENT OF MOTOR VEHICLES
PROGRAM 90 MOTOR VEHICLE LICENSE PLATES**

PROGRAM OBJECTIVES

- To provide license plates, of all types, to Nebraska counties.
- To increase the efficiency of ordering and distributing license plates to the counties.
- To design a more efficient license plate numbering and manufacturing system.

PROGRAM DESCRIPTION

The program receives orders from all counties for motor vehicle license plates and insures that adequate plates and revalidation stickers are delivered to the counties by the Department of Correctional Services. The most recent new license plate issuance was in January 2005. License plates are issued for six years. Production of the 2011 issuance of plates began in 2009-10 and continues in 2010-11.

<u>STATISTICS</u> (Calendar Year*)	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
License plates produced	666,985	584,021	1,235,990	2,583,660
Revalidation stickers	5,362,294	3,726,980	5,242,642	4,410,883

*Calendar year statistics-2007-08 statistics relate to calendar year 2008 etc.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	2,188,829	1,870,716	3,908,030	8,042,804
Federal				
Revolving				
Total	2,188,829	1,870,716	3,908,030	8,042,804
Employees	0	0	0	0

**AGENCY 24 DEPARTMENT OF MOTOR VEHICLES
PROGRAM 644 HIGHWAY SAFETY/OPERATIONS**

PROGRAM OBJECTIVES

- To implement the National Highway Safety Act of 1966.
- To reduce traffic fatalities and accidents within Nebraska.
- To administer the Motorcycle Safety Act.

PROGRAM DESCRIPTION

This program implements the federal highway safety program in Nebraska. The Director acts as the Governor's representative for highway safety. The program helps state agencies, counties, and communities develop traffic safety programs. Examples of projects include programs to reduce drunken driving, enforce the speed limit, reduce road hazards, and safety belt promotion and education. The projects are outlined in the annual Nebraska Highway Safety Plan. Funds are allocated on a project basis. Effective July 1, 2009, the Office of Highway Safety was transferred to the Department of Roads, so the majority of federal funds in this program were transferred.

The division staff assists with the auditing and oversight of agency approved driver training schools, driver safety courses, and traffic offense pretrial diversion programs (STOP).

Effective July 17, 1986, the Motorcycle Safety Education Program was transferred from the State Department of Education to the Department of Motor Vehicles. The program monitors and administers the reimbursement of cash funds for motorcycle safety programs. Staff is responsible for approving courses, sites and instructors for motorcycle safety courses.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Nebraska vehicle miles (millions)	19,189	19,304	18,864	19,250
Nebraska death rate*	1.37	1.10	1.20	1.20
National death rate*	1.37	1.30	1.30	1.30
Motorcycle riders trained	1,722	2,500	1,925	2,215

*Per 100 million vehicle miles

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	154,843	134,669	13,151	60,818
Federal	779,936	1,094,983	19,235	
Revolving				
Total	934,779	1,229,652	32,386	60,818
Employees	7.75	7.07	0	0

**AGENCY 24 DEPARTMENT OF MOTOR VEHICLES
PROGRAM 644 HIGHWAY SAFETY/AID**

PROGRAM OBJECTIVES

- To implement the National Highway Safety Act of 1966.
- To reduce traffic fatalities and accidents within Nebraska.
- To provide aid for motorcycle safety courses.

PROGRAM DESCRIPTION

The federal government has instructed states to direct major attention to five categories involving highway safety which include police traffic services, alcohol, restraints, traffic records, and emergency medical services. The Nebraska Office of Highway Safety analyzes traffic accident information to identify locations in the state or population groups with numerous traffic safety problems and develops projects with state agencies or political subdivisions to decrease these problems. Federal funds are distributed as grants to agencies and subdivisions to implement the projects. Examples of projects involving state agencies include: traffic safety training courses for law enforcement personnel, overtime speed enforcement projects, public safety information materials, emergency medical services training and alcohol equipment support. Effective July 1, 2009, the Office of Highway Safety was transferred to the Department of Roads.

The cash funds expended in this program are received from motorcycle registration and motorcycle operator fees. The funds are allocated to schools, businesses or organizations which conduct motorcycle safety courses. A school receives \$75 for each rider trained.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	129,150	190,660	144,375	152,000
Federal	4,076,494	4,769,980	(3,000)	
Revolving				
Total	4,205,644	4,960,640	141,375	152,000
Employees	0	0	0	0

AGENCY 25 HEALTH AND HUMAN SERVICES

DIRECTOR: Kerry Winterer
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471-9106

LEGISLATIVE Sandy Sostad/Liz Hruska
FISCAL OFFICE: 471-0054 471-0053

EXECUTIVE Elton Larson
BUDGET OFFICE: 471-4173

AGENCY DESCRIPTION

The Department of Health and Human Services is responsible for serving almost 400,000 people through intervention services which include services provided through ten 24-hour facilities, direct service delivery through state employees and services purchased through contracts with private providers. It also serves all residents of the state through population-based prevention services.

In July, 2007, three agencies under the Health and Human Services System were merged into a single agency, Health and Human Services. The agency is organized into the following seven divisions: CEO, Behavioral Health, Children and Family Services, Developmental Disabilities, Medicaid and Long-Term Care, Public Health and Veterans' Homes.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	205,512,955	217,661,813	241,432,020	252,915,827
Cash	54,389,117	46,093,192	45,267,221	53,335,956
Federal	247,983,131	247,092,448	262,344,003	248,845,158
Revolving				
Total Operations	507,885,203	510,847,453	549,043,244	555,096,941
STATE AID:				
General	926,252,161	867,059,750	845,731,486	931,792,389
Cash	90,708,950	89,412,019	90,980,818	95,169,881
Federal	1,088,398,476	1,233,211,252	1,345,364,015	1,331,499,922
Total State Aid	2,105,359,587	2,189,683,021	2,282,076,319	2,358,462,192
TOTAL FUNDS:				
General	1,131,765,116	1,084,721,563	1,087,163,506	1,184,708,216
Cash	145,098,067	135,505,211	136,248,039	148,505,837
Federal	1,336,381,607	1,480,303,700	1,607,708,018	1,580,345,080
Revolving	0	0	0	0
Total Budget	2,613,244,790	2,700,530,474	2,831,119,563	2,913,559,133
Employees	5,548.78	5,469.61	5,797.74	5,821.81

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 030 TOBACCO PREVENTION AND CONTROL/OPERATIONS**

PROGRAM OBJECTIVES

- To reduce initiation of tobacco use among children and adolescents
- To increase cessation efforts by adult and adolescent smokers
- To eliminate exposure to second hand smoke
- To eliminate tobacco-related disparities among various population groups

PROGRAM DESCRIPTION

This program was created in LB 1436 in the 2000 legislative session. Cash funds from the tobacco settlement agreement currently provide \$3.0 million.

This program provides technical assistance to communities, funds programs targeted to youth, conducts media campaigns and offers a tobacco cessation help line.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
% of high school youth smoking	22%	20%	18.4%	18.4%
# of grants	10	10	10	10
# of calls to the quit line	1,08	1,840	3,114	3,600
# of counties or tribes that have developed programs to reduce tobacco product usage	13	13	13	13
% of adult Nebraskans who smoke	20%	18.4%	16.7%	16.7%

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	2,309,560	2,418,454	2,487,021	2,855,700
Federal				9,000
Revolving				
Total	2,309,560	2,418,454	2,487,021	2,864,700
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 032 MEDICAID PRESCRIPTION DRUG ACT ADMINISTRATION**

PROGRAM OBJECTIVES

--To reduce Medicaid prescription drug expenditures through the use of a Preferred Drug List and entering into a multistate purchasing pool.

PROGRAM DESCRIPTION

LB 830, passed in the 2008 session, establishes the Medicaid Prescription Drug Act. The department is required to establish and maintain a Preferred Drug List (PDL) no later than July 1, 2010. A committee is established to advise the Department of Health and Human Services on all matters relating to the PDL. The bill also requires the state to enter into a multistate purchasing pool.

This budget program contains the appropriations for the cost of the PDL and the multistate purchasing pool. Savings exceed the cost of administration.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General			345,218	1,270,541
Cash	682,637	14,878	13,036	
Federal	682,637	45,361	477,834	1,270,541
Revolving				
Total	1,365,274	60,239	836,088	2,541,082
Employees	2.0	.47	1.86	3.0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 033 CENTRAL OFFICE/OPERATIONS**

PROGRAM OBJECTIVES

- To administer services and programs of the Department of Health and Human Services
- To provide timely and effective support services to the Department in the areas of ‘ communications, legislative, financial, human resources and development, information systems and technology, legal, and support services
- To accelerate the reform of the state’s child welfare system
- To improve the state’s performance on the federal Child and Family Services Review (CFSR) outcomes
- To reduce the number of state wards
- To the number of children served in out-of-home placements and increase the use of in-home services
- To meet or exceed the national accuracy rates for the Food Stamp Program
- To administer the state’s public ICF-MR at the Beatrice State Developmental Center (BSDC) and publicly-funded community-based developmental disabilities services
- Manage the state’s Medical Assistance (Medicaid) program and the state’s home and community services for the aged and persons with disabilities
- Implement the Medical Assistance Act (Medicaid Reform)
- Procure and begin installation of a new Medicaid Management Information System (MMIS)

PROGRAM DESCRIPTION

This program contains the personal services and operating expenses for each of the six divisions and the administrative support functions which support the agency. The divisions are: Public Health, Children and Family Services, Medicaid, Behavioral Health, Developmental Disabilities and Veterans’ Homes. The activities are far ranging and include the majority of the non-institutional employees and operating expenses.

Operations

The following offices and sections are included under the general operations section: 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. It also includes the operating expenses of the Nebraska Volunteer Services Commission.

Public Health

The **Division of Public Health** is organized into two sections: the Health Licensure and Investigations Section and the Community Health Section. Each Section is further organized into units. Within the Health Licensure and Investigations Section are the Environmental Health Unit, the Licensure Unit and the Investigations Unit. Within 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.

Children and Family Services

The operations and administration of economic assistance, child support enforcement, and child welfare are contained in this program. This includes the five service areas and all local offices that are responsible for the delivery of individual and community services.

AGENCY 25 HEALTH AND HUMAN SERVICES PROGRAM 033 CENTRAL OFFICE/OPERATIONS, Cont'd.

Medicaid

The Division of Medicaid and Long-Term Care administers the Nebraska Medical Assistance Program, which pays for a wide array of medical care and services to recipients of Aid to Dependent Children; Aid to the Aged Blind and Disabled; and specific groups of children. Others eligible include those whose income and resources meet day-to-day needs but fail to cover all medical needs. The division also administers the Children's Health Insurance Program (CHIP), the Home and Community-Based Services (HCBS) Program and the federal Older Americans Act.

Organizationally, the division is divided into two sections: the Acute Care Programs Section and the Long-Term Care Program Section. The Acute Care Programs Section includes the Behavioral Health, Pharmacy and Ancillary Services Unit; the Medicaid Claims Unit; the Operations Unit; and the Physical Health Services Unit. The Long-Term Care Programs Section includes the Home and Community-Based Services (HCBS) Waiver Services Unit; the Long-Term Care State Plan Services Unit; the Safety & Independence Support Unit and the State Unit on Aging.

Behavioral Health

The Division of Behavioral Health has responsibilities for implementation of the Nebraska Behavioral Health Services Act and the Sex Offender Commitment Act. As the state mental health authority, the Division of Behavioral Health is responsible for planning and facilitating a continuum of behavioral health services statewide.

Organizationally, the division is divided into two sections: the Community-Based Services Section and the Regional Center System Section. The Community-Based Services Section includes four units: the Gambling Assistance Unit, the Regional Network Unit, the Quality/Data Unit, and the Children's Behavioral Health Unit. The Regional Center System Section includes the two state Regional Centers located in Hastings and Lincoln.

LB 724, passed in 2003, provided a blueprint for behavioral health reform in Nebraska. LB 1083 followed a year later and focused on lessening dependence on state-operated regional centers. The Health and Human Services System (HHSS) created a plan to implement LB 1083 by reducing services at Regional Centers and encouraging development of community services for adults through the Behavioral Health Regions.

Developmental Disabilities

The Division of Developmental Disabilities performs a multitude of tasks, including: a) contracting with, and providing general oversight of, community-based developmental disabilities service providers to provide specialized services for Nebraskans with developmental disabilities; b) developing and implementing a comprehensive and integrated statewide plan for services for Nebraskans with developmental disabilities; and c) administering five Home and Community-Based Medicaid Waivers.

Veterans' Homes

The Division of Veterans' Homes operates four long-term care facilities for wartime veterans and their eligible dependents in Bellevue, Grand Island, Norfolk and Scottsbluff, and provides management and oversight of the Veterans' Home System. Services in the Veterans' Homes include skilled nursing care, intermediate nursing care and assisted living care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual physical and/or mental health needs.

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 033 CENTRAL OFFICE/OPERATIONS, Cont'd.**

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Licenses and certifications of health care facilities and services	4,735	4,769	4,882	4,882
Child Placing Agencies	31	33	31	33
Child care licenses	4,118	4,109	4,097	4,087
Group Home and Child Caring Agencies	70	68	56	49
Developmentally disabled clients served per month	4,586	4,622	4,795 4	4,995
Supplemental Nutrition Assistance Program (SNAP) error rate	1.73%	2.75%	1.54%	1.67%
Average Monthly Medicaid and CHIP Eligibles	202,043	207,080	224,459	239,271

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	96,946,649	96,457,175	100,299,170	97,765,652
Cash	17407,147	15,450,970	15,696,685	20,701,562
Federal	186,022,525	187,168,912	215,658,298	191,721,108
Revolving				
Total	300,376,321	299,077,057	331,654,153	310,188,322
Employees	2,932.53	2,867.40	2,980.83	2,851.95

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 038 BEHAVIORAL HEALTH/AID**

PROGRAM OBJECTIVES

- To implement the Behavioral Health Services Act by developing expanded community-based behavioral health services to reduce the demand for regional center services; improving the quality of behavioral health services; and, providing education and training programs for behavioral health professionals.
- To collaborate with other governmental and private organizations to meet people’s mental health, substance abuse and gambling treatment needs, including special populations (e.g., dually disordered persons, persons with severe and persistent mental illness).

PROGRAM DESCRIPTION

The department is responsible for distributing state aid for community mental health, substance abuse and addiction services. The Division of Behavioral Health Services is responsible for planning, determining the allocation of resources and the administration of aid to communities. The Division provides leadership for the state’s mental health, substance abuse and gambling addictions program. The Division administers the aid through contracts with the six regional governing boards and direct contracts with providers.

Contracts are managed through utilization review, quality of care review, program fidelity audits and consumer input. Contracts include both fee-for-service and non-fee for service payments. Service provision falls into four levels of care based on intensity of service: (1) emergency, (2) assessment/evaluation, (3) non-residential and (4) residential.

The majority of federal funds received for mental health services are from the Community Mental Health Services Block Grant and the Medicaid Rehabilitation Option. Beginning in 2001-02, this program also contains cash funds from the Nebraska Health Care Cash Fund (tobacco settlement and IGT) that are used to provide behavioral health services.

One percent of net lottery revenues are deposited in the Compulsive Gamblers’ Assistance Fund. Beginning in 2000-01, the fund receives the 1% plus an appropriation of \$500,000 each year. It also receives up to \$50,000 of the unused administrative funds from the Charitable Gaming Division each year. The cash funds from the Compulsive Gamblers’ Assistance Fund are used to provide grants for outpatient therapy services, training services and a 24-hour hotline for counseling, information and referrals for compulsive gamblers.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Substance Abuse Services:				
Persons served-Unduplicated count	19,685	17,298	17,522	17,500
Mental Health Services:				
Persons served-Unduplicated count	35,694	21,959	23,697	23,600
Total Served (Unduplicated Count)	48,018	35,937	37,771	37,650

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 038 BEHAVIORAL HEALTH/AID, Cont'd.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	76,093,800	62,847,720	71,493,925	74,721,481
Cash	13,721,346	13,750,132	13,949,470	14,582,280
Federal	11,471,346	10,674,969	9,530,063	10,504,971
Revolving				
Total	101,286,492	87,272,821	94,973,458	99,808,732
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 039 PROTECTION AND SAFETY OF CHILDREN**

PROGRAM OBJECTIVES

- Conduct public education campaigns on topics such as shaken baby syndrome and codependency
- Expand and support home visitation programs
- Expand the availability and utilization of Child Advocacy Centers
- Provide additional training for law enforcement to enhance the investigation of child maltreatment reports
- Provide additional child maltreatment training for medical professionals provide education for the general public

PROGRAM DESCRIPTION

The budget program contains funding for the highest priority recommendations from the Governor's Task Force created in 2003 to respond to the deaths of children in the state.

This budget program contains several initiatives

- 1) Funding for coordinators at seven child advocacy centers
- 2) Training for medical professionals and law enforcement personnel
- 3) Enhanced information sharing between child investigation entities
- 4) Public education on child abuse and neglect issues
- 5) Home visitation programs

This budget program was transferred to Program 347 in FY 10.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
# of child advocacy centers	8	8		
# of children served at CACs	2,503			
# of trainings for medical personnel	55			
# of trainings for law enforcement	35			

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,280,040	1,888,286	0	0
Cash			0	0
Federal			0	0
Revolving				
Total	1,280,040	1,888,286	0	0
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 175 RURAL HEALTH PROFESSIONAL INCENTIVE
PROGRAMS/AID**

PROGRAM OBJECTIVES

The objective of the Student Loan Program is:

---To provide a financial incentive to medical, dental, graduate-level, mental health and physician assistant students who agree to practice an eligible specialty in a state-designated shortage area.

The objective of the Loan Repayment Program is:

---To provide a financial incentive to physicians; physician assistants; nurse practitioners practicing one of the primary care specialties; dentists practicing general dentistry, pediatric dentistry or oral surgery; clinical psychologists; master's level mental health providers; pharmacists; occupational therapists and physical therapists who agree to practice in a state-designated shortage area.

PROGRAM DESCRIPTION

The Nebraska Medical Student Loan Program is a loan forgiveness program for medical, dental, physician assistant and graduate-level mental health students who practice in an eligible primary care specialty in a state-designated shortage area. For each year of practice in a medical shortage area, one year of the loan is forgiven.

The Nebraska Loan Repayment Program provides for repayment of student loans for physicians, nurse practitioners, physician assistants, dentists, psychologists, licensed mental health practitioners, occupational therapists, physical therapists and pharmacists who practice in designated shortage areas for three years. A local match equal to the amount provided by the state is required.

The statute authorizes the maximum amounts for the student loans and loan forgiveness. The Rural Health Advisory Commission establishes limits based on the available appropriations.

In FY 2009, The legislature provided \$1 million from settlements with pharmaceutical companies to this program. Two hundred and fifty thousand dollars each year for four years is being used for student loans and loan repayments.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Number of student loans awarded and Accepted	15	14	14	16
Number of repayment recipients	82	105	101	85
Number in practice serving obligation	111	123	121	102

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 175 RURAL HEALTH PROFESSIONAL INCENTIVE
PROGRAMS/AID cont'd.**

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	476,253	362,068	353,015	637,086
Cash	818,009	1,322,463	1,379,933	1,166,815
Federal				
Revolving				
Total	1,294,262	1,684,531	1,732,948	1,803,901
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 176 NURSING INCENTIVES**

PROGRAM OBJECTIVES

- To increase the number of nurses available for practice in Nebraska
- To increase the availability of instructors in nursing programs

PROGRAM DESCRIPTION

LB 146, passed in the 2005 session, created the Nursing Faculty Student Loan Act. Under the act, loans may be made by the department for educational expenses of a qualified student who agrees in writing to engage in nursing instruction in an approved nursing program for two years of full-time nursing instruction for each year a loan is received.

General funds for the Nursing Faculty Student Loan Act were provided in FY 2007 only. A one dollar fee was temporarily placed on nursing licenses to fund these loans.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	5,000			
Cash		5,000	5,000	20,000
Federal				
Revolving				
Total	5,000	5,000	5,000	20,000
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 178 PROFESSIONAL LICENSURE**

PROGRAM OBJECTIVES

---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 a timely and efficient manner; 3) promptly and thoroughly investigating complaints against licensees; and 4) offering an effective licensee assistance program.

PROGRAM DESCRIPTION

The Credentialing Unit issues new, renewal and reinstated credentials, provides administrative support to the licensing boards, administers the Licensee Assistance Program and monitors compliance with disciplinary sanctions. The professions, occupations, and businesses that are regulated include: Alcohol and Drug Counselors; Athletic Trainers; Audiologists; Speech-Language Pathologists; Communication Assistants; Cosmetologists; Body Artists; Nail Technologists; Cosmetology and Nail Schools and Salons; Body Art Establishments; Chiropractors; Dentists; Dental Hygienists; Dental Assistants; Emergency Medical Care Technicians, Paramedics, and First Responders; Emergency Medical Care Training and Service Providing Agencies; Environmental Health Specialists; Embalmers and Funeral Directors; Funeral Establishments; Crematories; Hearing Aid Instrument Dispensers and Fitters; Medical Nutrition Therapists; Physicians; Physicians Assistants; Mental Health Practitioners; Social Workers; Professional Counselors; Marriage and Family Therapists; Massage Therapists; Massage Therapy Establishments; Registered Nurses; Licensed Practical Nurses; Advanced Registered Nurse Practitioners, Midwives, Anesthetists and Clinical Nurse Specialists; Nursing Home Administrators; Optometrists; Occupational Therapists; Occupational Therapy Assistants; Podiatrists; Pharmacists, Pharmacy Interns and Technicians; Physical Therapists; Physical Therapy Assistants; Psychologists, Respiratory Care Practitioners, Veterinarians; and Veterinary Technicians.

The Investigations Unit receives an average of 2,000 complaints annually against credentialed persons. The Unit conducts investigations of those complaints alleging violations of the credentialing laws. It reports the results of its investigations to the credentialing boards, which, in turn, recommend disposition of the complaint to the Attorney General.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Investigations completed	1,077	983	1,113	1,150
Licenses/certifications/registrations:	160,658	158,380	170,619	170,619

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 178 PROFESSIONAL LICENSURE, Cont'd.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	73,163	66,478	72,826	70,206
Cash	4,372,126	4,254,714	4,748,796	4,914,760
Federal				
Revolving				
Total	4,445,289	4,321,192	4,821,622	4,984,966
Employees	40.64	42.86	47.05	46.67

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 179 PUBLIC HEALTH ADMINISTRATION**

PROGRAM OBJECTIVES

- To improve the quality of public health and safety for persons in Nebraska
- Reducing/eliminating health disparities, with a focus on infant mortality and sexually transmitted diseases in African Americans;
- Reducing teen pregnancy rates;
- Reducing the rate of teen smoking;
- Reducing the rate of binge drinking;
- Increasing the percent of WIC infants breastfed;
- Increasing program participation.

PROGRAM DESCRIPTION

This program consists of three administrative divisions responsible for public health programs. Those units are as follows:

The Community Planning and Protection Unit contains the offices and programs that support the state's public health infrastructure as well as those that provide for all hazards and emergency preparedness, response and protection. Programs in this unit include: Bioterrorism Preparedness; Community Planning; the Office of Rural Health; the Office of Minority Health; the Nebraska Planning Council on Developmental Disabilities; the Office of Emergency Health Services; and the Office of eHealth.

The Lifespan Health Unit within contains the offices, programs and projects that support women, men, children and families with funding primarily from federal categorical grants and the Title V Maternal and Child Health (MCH) Services Block Grant. Programs and projects in the Lifespan Health Unit include: the Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Commodity Food Supplement Program (CFSP); the Immunization Program; the Pregnancy Risk Assessment Monitoring System project (PRAMS); the Child Death Review Team (CDRT); Newborn Screening; Perinatal, Child and Adolescent Health; Reproductive Health; as well as the Office of Women and Men's Health which administers the Every Woman Matters Program (EWM) and the Nebraska Colorectal Cancer Program.

The Health Promotions Unit includes the programs that prevent disease and promote healthy lifestyles through public education and awareness-building activities. The programs in this unit include: Tobacco Free Nebraska; the Preventive Health and Health Services Block Grant; Comprehensive Cancer Control; Diabetes Prevention and Control; Cardiovascular Health; Renal Disease; Communicable Disease Programs (Hepatitis Prevention, HIV/AIDS Prevention, HIV/AIDS Surveillance, Tuberculosis Control, Sexually Transmitted Disease Prevention and Control) Cancer and Smoking Research; Injury Prevention; the Office of Oral Health and Dentistry; and the Organ and Tissue Donor Awareness program.

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 179 PUBLIC HEALTH ADMINISTRATION, Cont'd.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,039,563	1,013,546	1,029,712	1,037,197
Cash	1,303,778	484,115	581,785	667,269
Federal	14,307,353	14,384,417	16,738,359	13,442,798
Revolving				
Total	16,650,694	15,882,078	18,349,856	15,147,264
Employees	109.89	108.48	118.53	119.55

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 250 JUVENILE SERVICES OPERATIONS**

PROGRAM OBJECTIVES

- Provide supervision, care and treatment of juvenile offenders committed to state custody
- Aid youth in the development of skills necessary to function as responsible, law-abiding individuals
- Provide efficient management and administration of all aspects of the operation of the Office of Juvenile Services
- Provide the juvenile offender assistance in the transition between confinement and free social living
- Place and maintain juveniles under the custody, control or supervision of HHS-OJS in a meaningful position in the community
- Provide an individual case plan based upon the principles of family centered practice
- Provide programs to increase youth's awareness of the consequences of their unlawful behavior

PROGRAM DESCRIPTION

The central administration of the Office of Juvenile Services is responsible for the overall management and administration of the office, including all facilities and programs operated by the office or provided through contract.

The enabling legislation for OJS directs the development of a range of services in a community-based system of care. OJS support contracts with a number of private sector providers within each region of the state. Program staff assist in management of these contracts and the coordination of the services provided such as community evaluations, community residential evaluations, tracker programs and individual and family counseling.

Juvenile Parole is responsible for the supervision, custody and control of all juveniles paroled from juvenile institutions or placed in community-based programs. Juvenile parole is also given the responsibility for the supervision of those juvenile parolees and probationers who qualify for placement in the state of Nebraska under the jurisdiction of the Interstate Compact on Juveniles. In addition, it is the responsibility of juvenile parole to supervise youth directly committed to OJS by order of Nebraska juvenile courts for placement in community supervision. These youth are evaluated by a community-based evaluator. At disposition they may be placed in HHS-OJS custody and placed at the Youth Rehabilitation and Treatment Centers (YRTC) or in one of the community-based programs.

The Youth Rehabilitation and Treatment Centers provide institutional treatment for juveniles. The YRTC at Geneva provides treatment for female juveniles; the YRTC at Kearney serves males. Juveniles adjudicated as delinquent by the various courts of the state and under age 18 at the time of their adjudication may be placed in one of the facilities. They must be released on or before their 19th birthday.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Average daily count	1,593	1,648	1,577	1,590
Average length of stay (days)	227	583	553	525
New commitments	938	1,107	1,049	1,100
New commitments % of total	36.97%	40.15%	39.41%	41.1%
Returning youth	221	109	115	121
Returning youth % of total	8.71%	3.95%	4.32%	4.70%

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 250 JUVENILE SERVICES OPERATIONS, Cont'd.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	22,197,639	23,990,293	24,078,404	24,961,927
Cash	1,073,495	1,074,287	1,006,847	1,082,964
Federal	612,925	777,407	711,541	752,493
Revolving				
Total	23,884,059	25,841,987	25,796,792	26,797,384
Employees	250.88	252.76	263.77	264.95

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 316 JUVENILE PREDISPOSITION**

PROGRAM OBJECTIVES

---To reimburse counties for costs incurred while detaining court adjudicated juveniles who have been ordered to receive a HHS-OJS evaluation

PROGRAM DESCRIPTION

The legislation establishing this program was enacted in response to a Supreme Court ruling in “re Interest of Marie E., A Child Under 18 Years of Age.” In this case, the court ruled the State of Nebraska is responsible for costs of detention beginning from the date the judge orders a HHS-OJS evaluation until the evaluation begins. Prior to the Supreme Court ruling, the state did not pay for any costs incurred before admission to an evaluation program.

With the passage of LB 640 in the 2001 session, the state is responsible for paying detention costs for court ordered evaluations only in cases where the OJS evaluation has not started within 10 days from date of court order.

This program was moved to Program 347 in FY 2009.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Number of court-ordered Evaluations	1,865			
Number of court-ordered evaluations in detention	653			
Average length of stay (days)	23			

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	98,483	153,815	0	0
Cash				
Federal				
Revolving				
Total	98,483	153,815	0	0
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 344 CHILDREN'S HEALTH INSURANCE/AID**

PROGRAM OBJECTIVES

- Provide health care coverage to uninsured children in the state.
- Enable access to timely and appropriate health care in order to prevent disease, treat problems, and maintain good health and development.
- Create a simplified application process.

PROGRAM DESCRIPTION

The State Children's Health Insurance Program (SCHIP) was authorized in the federal Balanced Budget Act of 1997 and enacted into law in Nebraska in LB 1063 during the 1998 session. SCHIP is contained in Title XXI of the Social Security Act and provides an enhanced federal fund match to states that provide health insurance to uninsured children in low-income families. Nebraska elected to expand its existing Medicaid Program (Program 348) to include these children and implemented the expansion September 1, 1998. Eligibility was increased to 200% of poverty in LB 603 in the 2009 session, effective September 2009.

Eligibility

Children up to age 19 in households with adjusted incomes up to 200% of the Federal Poverty Level are eligible for payment of medical care. Program 344 includes the children whose income falls between the standards in effect prior to the implementation of SCHIP and 200% of the FPL. Program 348 includes the children who meet the earlier income standards. No resource test is applied in determining eligibility.

Services

The benefit package for SCHIP is the same as for the core Medicaid Program. The primary services utilized by the SCHIP population are inpatient hospital services, physician care, dental treatment, and prescribed drugs. Early and Periodic Screening, Diagnosis, and Treatment (EPSDT), which provides necessary preventive and treatment services to children, is federally mandated.

Service Delivery

Medical care is provided both on a fee-for-service basis, where medical providers bill HHSS directly for each service rendered, and a managed care capitation basis, where HHSS makes payments based on the number of enrolled clients to an intermediary that authorizes and pays for medical care.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Avg. Monthly Number of eligibles	25,400	25,713	25,863	27,156

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 344 CHILDREN'S HEALTH INSURANCE/AID cont'd.**

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	7,967,011	12,401,727	6,257,169	11,634,438
Cash	5,000,000	5,000,000	6,300,000	5,000,000
Federal	32,024,393	30,992,307	33,494,982	44,111,615
Revolving				
Total	44,991,404	48,394,034	46,052,151	60,746,053
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 347 PUBLIC ASSISTANCE/AID**

PROGRAM OBJECTIVES

Program objectives 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;
- 8) find access to health care, support services and health support information when they have special health care needs

PROGRAM DESCRIPTION

The following programs are included in Program 347:

The federal Food Stamp program provides food assistance benefits to low income households in Nebraska. The benefits of this program are 100% federally funded.

The State Only Food Stamp program provides food assistance benefits to low income household in Nebraska that are not eligible for federal Food Stamp assistance. This is a state funded program.

The Aid to the Aged Blind and Disabled program provides direct cash assistance to needy persons in addition to the Federal SSI Program to bring the income of the aged, blind or disabled individual up to the need standards in Nebraska.

The Aid to Dependent Children (ADC) program provides assistance to needy families so that children may be cared for in their own homes or in the home of relatives, and encourages the formation and maintenance of two-parent families. This program is funded with a mix of state funds and from the federal block grant known as TANF (Temporary Assistance for Needy Families).

The Employment First program provides services to end dependence of needy parents on government benefits by promoting job preparation, work, and marriage and prevents and reduces the incidence of out-of-wedlock pregnancies and establishes goals for preventing and reducing the incidence of these pregnancies, and encourages the formation and maintenance of two-parent families.

The Community Services Block Grant ensures that federal dollars are designated to provide the base funding for nine community action agencies to assist low-income persons and families to become economically self-sufficient.

The Child Care Subsidy Program assists families in becoming self-sufficient by providing child care options for their children that are accessible, affordable and of quality. It also assists families in understanding, identifying, and selecting quality child care options for their children; and implements a coordinated early care and education delivery system which supports quality care environments for children.

The Food Stamp Employment and Training provides job search training and support services for unemployed or under-employed food stamp (FS) recipients.

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 347 PUBLIC ASSISTANCE/AID, Cont'd.**

The Emergency Assistance subprogram provides emergency food, medical care, shelter or utilities to needy families with children when no other resources are available. Assistance is limited to once in a 12-month period.

The Low Income Heating Assistance program provides assistance payments on behalf of vulnerable low income Nebraskans for assistance with fuel bills for heating, cooling, crisis assistance and to assist eligible households with weatherization costs.

The Medically Handicapped Children's (MHCP) program provides family-focused services coordination/case management, specialty medical team evaluations for children in local areas, access to specialty physicians, and payment for treatment services.

The Child Welfare program works to ensure that the abused, neglected, dependent, and/or delinquent populations that it serves are safe from harm or maltreatment, in a permanent healthy nurturing and caring environment, with a stable family, that the effects of harm to the child or youth are diminished, and that communities are safe from harm by these children or youth.

The Disabled Person and Family Support Program coordinates and purchases services and items to assist employed adults with disabilities to maintain their independence. The program also helps families keep family members with disabilities in their homes.

The Social Services Block Grant program wants clients to be able to experience the optimal level of health, safety and independence in a healthy and safe home environment; to be able to receive ongoing support from unpaid caregivers; and the client's risk of abuse, neglect and exploitation is prevented, reduced, or eliminated. The client has the right and responsibility to participate to the greatest extent possible, within program parameters, in the development, implementation and ongoing delivery of services which the client needs and for which he/she is eligible.

The Refugee Assistance program provides assistance to refugees who are not eligible for a categorical program to achieve self sufficiency as quickly as possible and to assist with refugee's financial and medical assistance during initial resettlement in the United States.

The Nebraska Homeless Assistance Program provides funding to ensure that individuals and families who are homeless or at risk of homelessness have safe, appropriate housing and services. Cash is from fees collected from the documentary stamp tax and deposited into the Homeless Shelter Assistance Trust Fund.

Respite Services provide short-term relief to primary caregivers from the demands of ongoing care for an individual with special needs. The Respite Subsidy Program across the Lifespan offers a stipends for respite care services to help families with members who have special needs. Families choose their own providers, decide how much to pay per hour or per day and set their own schedules. This program can help only those families who do not receive respite services from any other governmental program.

Funding was transferred from Program 039 to this program in FY 2009. That funding includes funding for the coordinators at the child advocacy centers, training for law enforcement and medical professionals on child abuse and neglect issues, public education and awareness, and home visitation programs.

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 347 PUBLIC ASSISTANCE/AID, Cont'd.**

<u>STATISTICS</u>	Actual <u>2007-2008</u>	Actual <u>2008-2009</u>	Actual <u>2009-2010</u>	Estimated <u>2010-2011</u>
# of state wards in out-of-home care (month of June)	4,578	4,339	4,279	4,065
Total # of state wards (month of June)	6,829	6,413	6,440	6,400
# of ABD individuals receiving State Supplement	5,531	5,349	5,513	5,789
# of children with a child care subsidy (average monthly)	32,793	32,748	34,057	34,398
# of families receiving ADC (average monthly)	8,994	8,597	9,126	9,126

<u>BUDGET</u>	Expenditure <u>2007-08</u>	Expenditure <u>2008-09</u>	Expenditure <u>2009-10</u>	Appropriation <u>2010-11</u>
General	222,989,983	212,752,178	245,478,030	248,124,986
Cash	5,361,905	5,616,395	5,728,913	6,044,444
Federal	104,622,046	133,125,682	152,525,707	126,308,759
Revolving				
Total	332,973,934	351,494,255	403,732,650	380,478,189
Employees	0	0	0	0

**AGENCY 25 DEPT OF HEALTH & HUMAN SERVICES
PROGRAM 348 MEDICAL SERVICES/AID**

PROGRAM OBJECTIVES

- To establish policies for the medical assistance program that will effectively address the health care and related needs for eligible recipients.
- To establish policies to effectively moderate the growth of medical assistance expenditures
- To integrate Medicaid assistance with other public and private health care coverage
- To establish initiatives to improve access to health care and related services to Nebraska residents
- To emphasize self-sufficiency and personal responsibility in the development of health care policies

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. Eligibility requirements vary by age, income level, medical need, and medical status. 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). The Department of Health and Human Services Finance and Support is the designated state Medicaid agency in Nebraska.

CMS provides federal funding to states based upon a formula that is calculated and adjusted annually. Generally, the federal match is around 60% but varies from year to year. CMS also pays a portion of the state's administrative costs. The percentage is 50% or more depending upon the specific administrative function.

Eligibility

Medicaid coverage is extended to low-income individuals in the following categories: children, pregnant women, elderly persons, persons with disabilities, and adults in families with dependent children. The eligibility groups are described below:

- Individuals in families receiving cash assistance through ADC are automatically eligible for Medicaid. Individuals in families with higher income may qualify if they demonstrate high medical need through the spenddown process.
- Based on income standards that vary by age, children in low-income families are eligible for Medicaid. (Expanded coverage for children without creditable health insurance in households up to 200% FPL is provided through budgetary Program 344, the Children's Health Insurance Program.)
- Pregnant women are eligible for Medicaid up to 185% of the Federal Poverty Level (FPL).
- Individuals who are age 65 and older or who have a disability and qualify for State Supplement cash benefits are automatically eligible for Medicaid. People with higher incomes may qualify if their net income is below 100% FPL or if they demonstrate high medical need through a spenddown process.
- Individuals with higher income and resources may qualify for Medicaid if the individual is institutionalized or receives home and community-based services and his/her spouse is at home.
- Individuals with income up to 135% FPL are eligible for payment of premiums for participation in the federal Medicare Program.
- Individuals who are disabled and employed are eligible for Medicaid coverage and for payment of Medicare premiums at varying income levels.
- Women with breast or cervical cancer are eligible with income up to 225% FPL.

**AGENCY 25 DEPT OF HEALTH & HUMAN SERVICES
PROGRAM 348 MEDICAL SERVICES/AID, Cont'd.**

Services

The federal government imposes requirements on the states regarding the services provided under the Medicaid Program. States are required to cover specific services commonly referred to as "mandatory" services. States may also elect to cover additional services from an identified array and receive matching federal funds. These services are labeled "optional" services. States are also allowed to expand services beyond the traditional array to encompass non-medical health-related services through a waiver process. All services, except for certain screening services, must be medically necessary. State statute directs that the following services will be covered by Nebraska Medicaid:

1. Inpatient General Hospital and Outpatient Services
2. Laboratory and Radiology Services
3. Nursing Facility Services
4. Home Health Care Services
5. Nursing Services
6. Clinic Services
7. Physician Services
8. Medical and Surgical Services of a Dentist
9. Nurse Practitioner Services
10. Nurse Midwife Services
11. Pregnancy-Related Services
12. Medical Supplies
13. Early and Periodic Screening and Diagnosis and Treatment Services for Children
14. Prescribed Drugs
15. Intermediate Care Facilities for the Mentally Retarded
16. Home and Community-Based Services for Aged Persons and Persons with Disabilities (HCBS)
17. Dental Services
18. Rehabilitation Services
19. Personal Care Services
20. Durable Medical Equipment
21. Medical Transportation
22. Vision-Related Services
23. Speech Therapy Services
24. Physical Therapy Services
25. Chiropractic Services
26. Occupational Therapy Services
27. Optometric Services
28. Podiatric Services
29. Hospice Services
30. Mental Health and Substance Abuse Services
31. Hearing Screening Services For Newborn And Infant Children

Service Delivery

Medical/surgical care is provided both on a fee-for-service basis, where medical providers bill HHSS directly for each service rendered, and a managed care capitation basis, where HHSS makes payments based on the number of enrolled clients to an intermediary that authorizes and pays for medical care. Mental health services are handled through an administrative services arrangement where an intermediary authorizes services and provides case management, but providers are paid directly by HHS.

**AGENCY 25 DEPT OF HEALTH & HUMAN SERVICES
PROGRAM 348 MEDICAL SERVICES/AID, Cont'd.**

Home and community-based waivers (Aged and Disabled, Early Intervention, and Traumatic Brain Injury) are service systems based upon the policy that people with care needs should have options for receiving services. After thorough needs identification and service planning, eligible persons are offered the choice of receiving home and community-based services or entering a nursing home. These waivers allow Medicaid funding to be used to purchase services that are not usually considered "medical". Depending on the waiver, possible services are: adult day health care, assisted living, assistive technology, child care, chore, home delivered meals, home modifications, independent skills building, nutrition, respite and transportation.

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Average Monthly Medicaid Eligibles	176,643	181,367	198,596	212,115
Inpatient hospital				
# of days	261,251	276,817	293,411	298,516
Recipients	3,947	3,886	4,231	4,305
Physician services				
Units of service	6,358,219	6,194,656	6,681,920	6,782,149
Recipients	85,819	82,437	91,125	92,492
Prescribed drugs				
# of prescriptions filled	3,121,627	3,086,390	3,265,867	3,325,306
Recipients	75,449	74,198	78,807	80,242
Nursing facility services				
# of days	2,843,796	2,800,870	2,584,426	2,623,192
Recipients	7,619	7,391	7,419	7,530
Home health				
Units of service	7,759,121	7,872,407	7,913,937	8,100,706
Recipients	2,674	2,594	2,712	2,776

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	543,217,730	492,131,374	429,979,780	489,426,763
Cash	19,972,922	21,728,810	21,581,642	24,344,412
Federal	890,326,454	1,008,642,294	1,095,002,406	1,104,574,996
Revolving				
Total	1,453,517,106	1,522,502,478	1,546,563,828	1,618,346,171
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 350 CHILD ABUSE PREVENTION/OPERATIONS**

PROGRAM OBJECTIVES

---Maintain a grant application and award process for support of community-based child abuse prevention programs.

PROGRAM DESCRIPTION

A nine member board, nominated by the Governor and approved by the Legislature, awards the grants from the Nebraska Child Abuse Prevention Fund. The board's duties include disbursement of funds, community education, information exchange, priority setting and technical assistance. A fee of one dollar on birth certificates and a \$25 dissolution of marriage fee are used to fund this program.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	174,784	1,582	0	2,000
Federal				
Revolving				
Total	174,784	1,582	0	2,000
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 350 CHILD ABUSE PREVENTION/AID**

PROGRAM OBJECTIVES

---Reduce the incidence of child abuse in Nebraska by providing support to communities and agencies for child abuse prevention activities.

PROGRAM DESCRIPTION

The Nebraska Child Abuse Prevention Fund was created in 1986 by the legislature in recognition of the need to make the prevention of child abuse and neglect a priority. Programs may be funded for a maximum of three years, with reducing grants of 75% and 50% in the second and third years. Mini-grants are made for small projects and one-time events, such as a conference, speaking engagement or a substance abuse presentation at a local school.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
# of grant awarded	11	23	17	21

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	37,761	323,070	81,730	248,000
Federal				
Revolving				
Total	37,761	323,070	81,730	248,000
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 365 MENTAL HEALTH - REGIONAL CENTERS/OPERATIONS**

PROGRAM OBJECTIVES

---To provide the most restrictive and secure level of care in the continuum of mental health services.

---To develop the Lincoln Regional Center as a comprehensive mental health center for adults, which includes the State Forensic and Sex Offender Programs.

PROGRAM DESCRIPTION

The Lincoln Regional Center (LRC) provides acute inpatient care for adults with serious mental illness and forensic mental health services for persons committed by the courts to the department for mental health treatment. The LRC works with the Norfolk Sex Offender Treatment Program (Prog. 870) to operate a combined sex offender treatment program. Phase One is completed at Norfolk (120 beds) and Phase Two (64 beds) and Three (21 beds) of sex offender treatment are completed at the LRC.

The LRC provides short-term inpatient mental health services to adults and psychosocial rehabilitation to adults with severe and persistent mental illness. The Forensic Mental Health Service at LRC serves adults from the entire state that are in need of maximum supervision and treatment. The unit provides outpatient evaluation for competency and sanity and inpatient services for those found not responsible by reason of insanity, convicted sex offenders, transfers from correctional institutions, court evaluations, and those deemed to be of danger to themselves or others who cannot be treated in a less restrictive environment.

The Hastings Regional Center (HRC) provided inpatient mental health care to youth ages 12 – 19 until it was discontinued in 2007-08. Currently, the HRC Adolescent Alcohol Treatment Program provides alcohol treatment to youth referred from the Youth Rehabilitation and Treatment Center in Kearney.

Beginning in 2004-05, regional center services were discontinued if appropriate community-based services or other regional center services were available. Funding provided to regional centers (Hastings and Norfolk) was reallocated for the development and provision of community-based services pursuant to LB1083 (2004).

Medicaid funds and payments by parents, patients, schools, counties and insurance companies are the primary sources of federal and cash funds received by the regional centers.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Beginning census	278	246	247	268
Admissions	379	402	370	370
Discharges	413	401	349	369
Ending census	244	247	268	269
Total persons served	657	648	617	638
Average daily census	263	249	255	269
Licensed beds	355	325	325	325

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 365 MENTAL HEALTH - REGIONAL CENTERS/OPERATIONS,
Cont'd.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	33,852,147	34,734,143	34,102,236	35,583,007
Cash	3,316,630	3,639,084	4,687,581	4,267,985
Federal	6,258,007	5,068,239	4,390,124	5,346,962
Revolving				
Total	43,426,784	43,441,466	43,179,941	45,197,954
Employees	610.28	586.77	621.34	666.63

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 421 BEATRICE STATE DEVELOPMENTAL CENTER**

PROGRAM OBJECTIVES

- To provide 24 hour habilitative, residential, medical, and consultative services for persons with mental retardation or related conditions.
- To provide outreach services through consultation, on-site community treatment and short-term inpatient habilitative services.
- To provide a secure, safe and habilitative environment through the Bridges Program for individuals with severe, challenging behaviors.

PROGRAM DESCRIPTION

As part of the array of Developmental Disabilities Services, the Beatrice State Developmental Center (BSDC) provides 24 hour habilitative, residential, medical, and consultative services for persons with mental retardation or related conditions. The Bridges Program serves persons with severe behavioral problems on the campus of the Hastings Regional Center.

BSDC also provides outreach services through consultation, on-site community treatment, and, when necessary, short-term in-patient habilitative services. In addition, the Center provides human resource development and technical assistance through on-campus activities such as student internships, specialized workshops, the annual Sharing Our Best Conference, and community learning opportunities. Each person served is challenged to achieve independence, realize personal goals, develop meaningful relationships, and be safe, healthy, happy and respected. BSDC also serves as an expert resource for community-based service providers and for persons with mental retardation/developmental disabilities (and their families) who are receiving community-based services throughout Nebraska.

Medicaid funds are the primary source of federal funds. Cash funds are received from payments by parents, patients, schools, counties and insurance companies.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Beginning census	338	267	184	182
Admissions	10	5	4	0
Discharges	73	80	12	18
Ending census	267	184	172	160
Average daily census	313	231	182	165
Licensed beds	435	404	404	200
% clients mild & moderately disabled	29%	33%	33%	30%
% clients severe & profoundly disabled	70%	67%	67%	70%

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 421 BEATRICE STATE DEVELOPMENTAL CENTER cont'd.**

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11*</u>
General	17,619,077	21,059,946	40,199,946	49,560,517
Cash	3,506,773	4,068,032	1,494,459	2,711,482
Federal	31,653,203	30,903,466	16,795,783	0
Revolving				
Total	52,779,053	56,031,444	58,490,188	52,271,999
Employees	716.76	712.53	790.16	816.50

*General fund appropriation includes \$24,477,558 appropriated to Prog. 422 as a contingency due to the loss of federal Medicaid funds when the institution was decertified. Federal funds are reduced by a like amount.

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 424 DEVELOPMENTAL DISABILITY/AID**

PROGRAM OBJECTIVES

- To implement a comprehensive, integrated statewide plan and policies for specialized services for persons with developmental disabilities.
- To support eligible persons to live and work as independently as possible in their community.
- To 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.

PROGRAM DESCRIPTION

The department is responsible for distributing the aid in this program to contracted providers. The Developmental Disabilities System is a statewide program to provide specialized services to persons with developmental disabilities. Service eligibility determinations and funding authorizations are the responsibility of the Developmental Disabilities System. A network of community-based providers statewide provides services. Service providers must be certified prior to contracting and receiving Department administered funds.

The federal funds in this program are Medicaid funds. The cash funds are payments from clients that are based on their ability to pay. Beginning in 2001-02, cash funds from the tobacco settlement are also expended in this program.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Total persons served	4,586	4,622	4,795	4,995

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	64,011,925	71,785,612	76,921,176	90,573,431
Cash	8,906,480	6,112,000	6,112,000	6,112,000
Federal*	86,322,788	97,905,116	109,500,165	119,203,270
Revolving				
Total	159,241,193	175,802,728	192,533,341	215,888,701
Employees	0	0	0	0

*Federal funds are also shown in Program 348.

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 502 PUBLIC HEALTH GRANTS/AID**

PROGRAM OBJECTIVES

- To organize county or district health departments in all counties of the state
- Require collaboration with other health-related organizations (e.g., hospitals and community action agencies)
- Provide the core functions of public health, which include assessment, policy development, and assurance, as recommended by the Centers for Disease Control and Prevention.

PROGRAM DESCRIPTION

The Public Health Grant Program was enacted in 2001 as part of LB 692. The intent of this program is to ensure that all people in Nebraska are covered by a county or district health department. 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.

Three core functions must be provided for local health departments to receive funds. They are: 1) the assessment function involves the collection and analysis of information to identify important health problems. These problems may involve water quality, the use of tobacco and alcohol, or the disparity in health status between the majority population and racial/ethnic minorities; 2) the policy development function focuses on building coalitions that can develop and advocate for local and state health policies to address the high priority health issues; and 3) the assurance function makes state and local health agencies as well as health professionals (e.g., physicians) responsible for ensuring that programs and services are available to meet the high priority needs of the population. These services and programs can be provided directly or through other public or private agencies. The assurance function also involves developing the administrative capacity to manage resources efficiently, implementing prevention and health promotion programs to modify individual behavior to improve community health, and evaluating programs and services to determine the efficiency and effectiveness of these efforts.

Services provided by local health departments include: 1) monitoring health status to identify community health problems; 2) diagnosing and investigating health problems and health hazards in the community; 3) informing, educating, and empowering people about health issues; 4) mobilizing community partnerships to identify and solve health problems; 5) developing policies and plans that support individual and community health efforts; 6) enforcing laws and regulations that protect health and ensure safety; 7) linking people to needed personal health services and assuring the provision of health care when otherwise unavailable; 8) assuring a competent public health and personal health care workforce; 9) evaluating effectiveness, accessibility, and quality of personal and population-based health services and 10) researching for new insights and innovative solutions to health problems.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Number of counties covered by a local health department	93	93	93	93
Number of district health departments that provide all of the core functions of public health)	18	18	18	18

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 502 PUBLIC HEALTH GRANTS/AID, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	3,525,000	3,525,000	3,798,800	3,867,394
Cash	8,778,663	8,459,457	8,490,594	8,580,000
Federal				
Revolving				
Total	12,303,663	11,984,457	12,289,394	12,447,394
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 514 HEALTH AND MEDICAL ASSISTANCE/AID**

PROGRAM OBJECTIVES

- Fund public health programs that assess the risk and reduce the likelihood of disease, injury, disability, premature death and environmental hazards

- Carry out core functions of public health, including assessment, policy development, and assurance.

PROGRAM DESCRIPTION

Health Aid 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. The following programs are in this budget program:

- ◆ Chronic Renal Disease
- ◆ HIV/AIDS Prevention
- ◆ AIDS-Drugs (Ryan White program)
- ◆ The Breast and Cervical Cancer Screening Program ("Every Woman Matters")
- ◆ Colon Cancer Screening Program
- ◆ Diabetes
- ◆ Commodity Supplemental Food
- ◆ Immunization
- ◆ Newborn Screening and Genetics
- ◆ Reproductive Health
- ◆ Special Supplemental Nutrition Program for Women, Infants and Children (WIC)
- ◆ Developmental Disabilities Planning
- ◆ Childhood Lead Prevention
- ◆ Native American Public Health
- ◆ Preventive Health and Health Services Block Grant
- ◆ Arthritis
- ◆ Comprehensive Cancer Control
- ◆ External Maternal and Child Health Services (MCHS) Grants
- ◆ Sexually Transmitted Disease Program
- ◆ Tuberculosis Program
- ◆ Emergency Medical Services Program

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 514 HEALTH AND MEDICAL ASSISTANCE/AID, Cont'd.**

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Renal patients assisted	428	580	715	840
Persons assisted under Ryan White:				
Emergency assistance	214	165	410	440
Case management	646	570	510	535
Drug assistance	458	484	505	554

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	3,667,411	3,997,687	4,004,599	4,807,372
Cash	9,398,843	10,667,451	10,367,887	11,295,817
Federal	39,669,107	39,748,704	43,991,745	36,530,340
Revolving				
Total	52,735,361	54,413,842	58,364,231	52,633,529
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 519 NEBRASKA VETERANS' HOMES**

PROGRAM OBJECTIVES

- To provide long-term care to wartime military veterans and their eligible dependents.
- To operate long term care facilities at Scottsbluff, Grand Island, Norfolk and Bellevue.
- To assist members to maintain wellness and maintain or improve their levels of functioning,
 - unless clinically unavoidable.
- To provide management and oversight of the Veterans Home System.

PROGRAM DESCRIPTION

The Nebraska Veterans' Homes are long term care facilities providing health services to geriatric and chronically ill military veterans and their eligible dependents (i.e., spouses, widows, parents) at four campuses across the state: the Western Nebraska Veterans' Home, Scottsbluff; the Grand Island Veterans' Home; the Norfolk Veterans' Home; and the Eastern Nebraska Veterans' Home, Bellevue. The primary purpose is to provide a level of care to each member which meets their individual physical and/or mental health needs by providing skilled nursing, intermediate nursing or assisted living (domiciliary) care.

The federal Veterans Administration provides per diem federal fund reimbursement for veterans in the Nebraska Veterans' Homes and the members pay fees based upon their ability to pay. Application for admission to a Veterans Home is made to the County Veterans Service Officer of the county in which the applicant resides. The Service Officer forwards the completed application to the Board of Inquiry and Review for determination of eligibility.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Beginning census	538	526	533	539
Admissions	222	195	218	219
Discharges/deaths	238	189	214	214
Ending census	523	534	538	532
Licensed beds:				
Nursing	608	608	598	598
Domiciliary	188	188	198	198
% of beginning census requiring nursing care	79%	77%	78%	77%

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	22,620,911	24,068,281	27,030,845	27,845,258
Cash	14,183,738	13,037,918	13,048,525	15,668,482
Federal	10,278,833	10,004,903	8,885,932	11,824,698
Revolving				
Total	47,083,482	47,111,102	48,965,302	55,338,438
Employees	705.79	711.37	788.55	843.33

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 559 CARE MANAGEMENT/AID**

PROGRAM OBJECTIVES

The objective of the Aging Care Management program is to help older persons in Nebraska reside in living situations that meet their needs and support independence by:

- Providing assessment and care planning services;
- Implementing the care plans
- Developing home and community-based services to meet the long-term care needs of older persons in Nebraska
- Providing regular follow-up to prevent the escalation of more costly services

PROGRAM DESCRIPTION

The State Unit on Aging administers the Nebraska Care Management program. The Care Management Program is operated at the local level by care management units of the eight Area Agencies on Aging. Care managers assess the functional level and needs of the older individual, in consultation with the individual 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. Persons receiving services are charged a fee based upon their ability to pay.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Persons served per month	6,805	7,215	7,018	6,990
Care Management units	56,144	56,757	58,034	57,454

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,971,709	1,950,159	2,057,100	2,033,123
Cash				
Federal				
Revolving				
Total	1,971,709	1,950,159	2,057,100	2,033,123
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 571 AGING SERVICES/AID**

PROGRAM OBJECTIVES

- To distribute federal, state and private funds to Area Agencies on Aging for the development of programs and services for the elderly in all areas of the state.
- Provide social, nutritional, recreational, and health services to older persons

PROGRAM DESCRIPTION

The State Unit on Aging distributes federal and state funds to the eight Area Agencies on Aging for the development of comprehensive and coordinated community-based services for older adults. Services which may be provided include:

- (a) In-home services (e.g., personal care services, homemaker services, chore services)
- (b) Access services (e.g., transportation, information and referral, outreach)
- (c) Health promotion services (e.g., health clinics, nutrition education and counseling)
- (d) Meals (congregate meals and home-delivered meals)
- (e) Caregiver services
- (f) Other services such as legal services and adult day care.

Federal Older Americans Act funds for services are distributed to the area Agencies on Aging on a formula basis. State funds are allocated to the Area Agencies on Aging through the Nebraska Community Aging Services Act which requires that a minimum of 25 percent of the actual costs of agency operation be generated from local resources with the remainder coming from state and federal funds.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Unduplicated clients	34,479	34,116	34,043	34,213
Meals served	2,170,657	2,162,800	2,116,049	2,105,449

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	4,422,255	5,508,349	5,735,698	5,966,315
Cash				
Federal	9,135,414	8,763,930	9,505,241	9,469,241
Revolving				
Total	13,557,669	14,272,279	15,240,939	15,435,556
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 621 STEM CELL RESEARCH/OPERATIONS**

PROGRAM OBJECTIVES

---To facilitate stem cell research by development of a process to award grants to Nebraska institutions or researchers for the purpose of conducting non-embryonic stem cell research.

PROGRAM DESCRIPTION

The Stem Cell Research Act was created in 2008 by LB 606. The bill directed the creation of a Stem Cell Research Advisory Committee. The committee consists of the dean of every medical school in Nebraska or his or her designee. There are additional members to be appointed to the committee. They will be appointed in the following manner: (a) The dean of every medical school in Nebraska nominates three scientists from outside Nebraska conducting human stem cell research with funding from the National Institutes of Health of the United States Department of Health and Human Services; and (b) the chief medical officer selects two scientists from each set of nominations to serve on the committee. Appointments by the chief medical officer will be approved by the legislature.

The committee will establish a grant process to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research. The committee will annually report to the Legislature the number of grants awarded, the amount of the grants, and the researchers or institutions to which the grants were awarded. No more than every three years, the committee will report to the Legislature on the progress of any projects that have been awarded grants under the Stem Cell Research Act.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash		1,288	13,728	15,000
Federal				
Revolving				
Total	0	1,288	13,728	15,000
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 621 STEM CELL RESEARCH/AID**

PROGRAM OBJECTIVES

---Award grants to Nebraska institutions or researchers for the purpose of conducting non-embryonic stem cell research.

PROGRAM DESCRIPTION

Money will be used to provide a dollar-for-dollar match, up to five hundred thousand dollars per fiscal year, of funds received by institutions or researchers from sources other than funds provided by the State of Nebraska for non-embryonic stem cell research. The matching funds will be awarded through the grant process. No single institution or researcher shall receive more than seventy percent of the funds available for distribution on an annual basis.

Funding is from a transfer from the Health Care Cash Fund.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash		0	900,695	485,000
Federal				
Revolving				
Total	0	0	900,695	485,000
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 622 CANCER RESEARCH/OPERATIONS**

PROGRAM OBJECTIVES

- To assure that proposals conform to the intent of the legislation
- To evaluate the scientific merit of the proposals
- To maintain a cancer registry

PROGRAM DESCRIPTION

All applications for cancer research grants are evaluated using a three-step peer review process. The criteria to evaluate the proposals are in compliance with the intent of the legislation and scientific merit

In 1986, the Legislature approved funding for a cancer registry. Funds for the registry cannot exceed \$200,000 annually. The purpose of the cancer registry is to provide a central data bank of accurate, precise and current information which medical authorities can use to assist in research for the prevention, cure and control of cancer.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	141,524	185,210	213,846	406,296
Federal				
Revolving				
Total	141,524	185,210	213,846	406,296
Employees	.42	.41	.73	1.73

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 622 CANCER RESEARCH/AID**

PROGRAM OBJECTIVES

- Provide funding for research for the further investigations of cancer and other smoking related diseases
- Build institutional capacity at the University of Nebraska Medical Center (UNMC) and Creighton University Medical Center (CUMC) to contribute to the research of cancer and other smoking-related diseases

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. In 1993, the legislature increased the state's cigarette tax, designating an additional two cents per pack sold toward similar research activities. Funds are divided evenly between UNMC and Creighton University Medical Center and then distributed to individual researchers at their respective institutions. Applications for support of proposed research projects are made through the Department of Health and Human Services and a nationwide panel reviews them every 3-5 years.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	5,282,902	3,845,273	3,323,614	3,291,113
Federal				
Revolving				
Total	5,282,902	3,845,273	3,323,614	3,291,113
Employees	0	0	0	0

**AGENCY 25 DEPARTMENT OF HEALTH AND HUMAN SERVICES
PROGRAM 623 BIOMEDICAL RESEARCH/AID**

PROGRAM OBJECTIVES

- Provide funding for biomedical research, including research to improve ethnic and minority health
- Build institutional capacity at the University of Nebraska Medical Center (UNMC) and Creighton University Medical Center (CUMC), the University of Nebraska – Lincoln (UNL) and the Boys Town Research Hospital (BTRH) to contribute to biomedical research

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 ethnic and minority health. It currently funded at \$14 million a year with funding from the Health Care Cash Fund. The Department of Health and Human Services distributes the funds to the University of Nebraska Medical Center, Creighton University Medical Center, the University of Nebraska – Lincoln and the Boys Town Research Hospital.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	14,000,000	14,000,000	14,000,000	14,000,000
Federal				
Revolving				
Total	14,000,000	14,000,000	14,000,000	14,000,000
Employees	0	0	0	0

**AGENCY 25 HEALTH AND HUMAN SERVICES
PROGRAM 870 NORFOLK SEX OFFENDER TREATMENT**

PROGRAM OBJECTIVES

---To provide secure inpatient mental health treatment services to persons committed under the Sex Offender Commitment Act.

PROGRAM DESCRIPTION

The Sex Offender Commitment Act, passed in 2004, provides for court-ordered treatment of sex offenders who have completed their sentences at the Department of Correctional Services, but who continue to pose a threat of harm to others. Under the Act, these sex offenders will be committed to the custody of the Department of Health and Human Services for secure inpatient sex offender treatment services.

The Lincoln Regional Center works with the Norfolk Sex Offender Treatment Program (120 beds) to operate a combined sex offender treatment program. Phase One is completed at Norfolk and Phase Two (64 beds) and Three (21 beds) of sex offender treatment are completed at the LRC.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Beginning census	95	84	82	70
Admissions	47	48	25	30
Discharges/deaths	58	50	37	10
Ending census	85	82	70	90
Total persons served	142	132	107	100
Average daily census	89	84	78	80
Licensed beds	150	150	150	150

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	7,689,367	14,027,726	13,925,853	14,821,522
Cash	6,029,585	44,624	34,247	42,456
Federal		3,105		
Revolving				
Total	13,718,952	14,075,455	13,960,100	14,863,978
Employees	181.74	186.56	184.93	207.50

AGENCY 27 DEPARTMENT OF ROADS

DIRECTOR: Monty Fredrickson
1500 Highway 2
P.O. Box 94759
471-4567

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Department of Roads is responsible for the construction and maintenance of Nebraska's roads and highways. Highway maintenance and construction operations are administered from eight district offices located in Omaha, Lincoln, Norfolk, North Platte, Grand Island, Gering, McCook and Ainsworth. The Department houses the Nebraska Office of Highway Safety and is also involved in assisting rural and urban public transportation systems.

Sources of revenue for the Department include: Federal-aid Highway Funds; Motor Fuel Taxes; Motor Vehicle Registration Fees; Motor Vehicle Sales Tax at 5%; Local Reimbursement; and Investment Earnings.

For purposes of administration, the Nebraska Railway Council is included within the department's budget in two separate budget programs. The Council was created to provide a mechanism for the acquisition, rehabilitation and operation of light-density rail lines and consists of eight members appointed by the Governor. The Director-State Engineer is an ex officio member of the Council.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> 2007-08	<u>Expenditure</u> 2008-09	<u>Expenditure</u> 2009-10	<u>Appropriation</u> 2010-11
OPERATIONS:				
General	15,963	18,265	0	2,429
Cash	626,831,970	696,237,669	655,457,874	657,483,112
Federal			314,397	740,520
Revolving				
Total Operations	626,847,933	696,255,934	655,772,271	658,226,061
STATE AID:				
General	0	0	0	0
Cash	3,106,243	3,067,557	2,832,229	2,872,884
Federal			3,820,566	1,907,898
Revolving	595,582	1,287,277	681,554	0
Total State Aid	3,701,825	4,354,834	7,334,349	4,780,782
TOTAL FUNDS:				
General	15,963	18,265	0	2,429
Cash	629,938,213	699,305,226	658,290,103	660,355,996
Federal	0	0	4,134,963	2,648,418
Revolving	595,582	1,287,277	681,554	0
Total Budget	630,549,758	700,610,768	663,106,620	663,006,843
Employees	2,150.1	2,159.51	2,191.35	2,191.35

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 113 BRANCH RAIL REVITALIZATION**

PROGRAM OBJECTIVES

---To provide for the acquisition, rehabilitation and/or operation of light-density rail lines that when given financial assistance exhibit potential for long-term viability.

PROGRAM DESCRIPTION

The Railway Council is responsible for administering programs and funds used in efforts to rehabilitate, acquire and operate light-density rail lines. As part of its efforts the Council applies for funding from the Federal Railroad Administration for funds to be used for revitalization purposes.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	963	3,265	0	2,429
Cash				
Federal				
Revolving				
Total	963	3,265	0	2,429
Employees	0	0	0	0

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 185 LIGHT-DENSITY RAIL LINE ASSISTANCE/AID**

PROGRAM OBJECTIVES

---To account for the granting of money for acquisition, rehabilitation and/or operation of light-density rail lines.

PROGRAM DESCRIPTION

The Light-Density Rail Line Assistance Revolving Fund is used to account for the granting of money used for acquisition, rehabilitation or operation of light-density rail lines. This budgetary program provides the appropriation authority to spend available funding to provide grants on future projects.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Grants made during fiscal year	2,000,000	689,056	*	0

*25% of actual project costs up to the amount of money in the fund.

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal				
Revolving	595,582	1,287,277	681,554	0
Total	595,582	1,287,277	681,554	0
Employees	0	0	0	0

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 305 RAIL/OPERATIONS**

PROGRAM OBJECTIVES

- To promote development and improvements to intercity passenger rail service in the Midwest.
- To coordinate interaction among Midwestern elected officials on passenger rail issues.
- To promote development and implementation of long range plans for high-speed passenger rail service.
- To work with public and private sectors to ensure coordination of efforts and to promote Midwestern interests regarding passenger rail service.
- To support efforts of transportation agencies involved in developing and implementing passenger rail service in the Midwest.

PROGRAM DESCRIPTION

With the passage of LB 244 in 2001, Nebraska joined the Midwest Interstate Passenger Rail Compact. Funding for the annual membership dues are appropriated to and expended from this program.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	15,000	15,000	0	0
Cash				
Federal				
Revolving				
Total	15,000	15,000	0	0
Employees	0	0	0	0

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 305 ASSISTANCE TO LOCAL TRANSIT AUTHORITIES/AID**

PROGRAM OBJECTIVES

- 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.

PROGRAM DESCRIPTION

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.

In FY 93-94, a new program was initiated to provide 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.

With the passage of LB1144 in 2004, transit aid is now funded from the Roads Operations Cash Fund.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Transit systems assisted	68	67	67	67
Inter-city Bus Systems	4	4	4	4

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	3,106,243	3,067,557	2,832,229	2,872,884
Federal				
Revolving				
Total	3,106,243	3,067,557	2,832,229	2,872,884
Employees	0	0	0	0

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 568 HIGHWAY ADMINISTRATION/OPERATIONS**

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.
- To implement the National Highway Safety Act of 1966.

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.

Effective July 1, 2009 the Nebraska Office of Highway Safety was transferred from the Department of Motor Vehicles to the Department of Roads. This office implements the federal highway safety program in Nebraska which helps state agencies, counties, and communities develop traffic safety programs. Examples of projects include programs to reduce drunken driving, enforce the speed limit, reduce road hazards, and safety belt promotion and education. The projects are outlined in the annual Nebraska Highway Safety Plan. Funds are allocated on a project basis. The division staff assists with the auditing and oversight of agency approved driver training schools, driver safety courses, and traffic offense pretrial diversion programs (STOP).

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	16,562,319	17,237,641	17,213,882	19,048,197
Federal			314,397	740,520
Revolving				
Total	16,562,319	17,237,641	17,528,279	19,788,717
Employees	164.46	164.46	165.85	165.85

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 568 HIGHWAY ADMINISTRATION/AID**

PROGRAM OBJECTIVES

- To implement the National Highway Safety Act of 1966.
- To reduce traffic fatalities and accidents within Nebraska.

PROGRAM DESCRIPTION

The federal government has instructed states to direct major attention to five categories involving highway safety which include police traffic services, alcohol, restraints, traffic records, and emergency medical services. The Nebraska Office of Highway Safety analyzes traffic accident information to identify locations in the state or population groups with numerous traffic safety problems and develops projects with state agencies or political subdivisions to decrease these problems. Federal funds are distributed as grants to agencies and subdivisions to implement the projects. Examples of projects involving state agencies include: traffic safety training courses for law enforcement personnel, overtime speed enforcement projects, public safety information materials, emergency medical services training and alcohol equipment support. Effective July 1, 2009, the Office of Highway Safety was transferred from the Department of Motor Vehicles to the Department of Roads.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	0	0	0	0
Federal	0	0	3,820,566	1,907,898
Revolving				
Total	0	0	3,820,566	1,907,898
Employees	0	0	0	0

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 569 CONSTRUCTION**

PROGRAM OBJECTIVES

---To implement the one and five-year highway construction program.

PROGRAM DESCRIPTION - This program provides for the 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 preservation and restoration of the State Highway System. Resurfacing and rehabilitation will become the keystone in the Department of Roads' strategy to protect these state assets. In order to accomplish the Department's goal, many tools are used. One of the tools that the Department uses in determining the optimum time and type of maintenance and improvement to be done to our highway system is a Pavement Management System. Through this system, the roadway is monitored providing data that allows the Department to systematically and consistently program maintenance activities and resurfacing and reconstruction actions so as to safeguard the state's highway investment at the lowest possible cost.

STATISTICS

	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
	<u>Published</u>	<u>Published</u>	<u>Published</u>
INTERSTATE PROGRAM (Mileage):			
Reconstruction	9	18	0
Rehabilitation	12	82	23
Armor coat, slurry and fog seals	23	0	0
DISTRICT PROGRAM (Mileage):			
Expressway	13	0	0
Urban	1	1	0
Reconstruction	10	17	7
Resurfacing	309	523	458
Pavement Extension Program	0	0	0
Surfaced shoulders	94	55	45
Gravel elimination	0	0	0
Armor coat, slurry and fog seals	205	84	94
BRIDGES (No. of structures):			
Reconstruction or rehabilitation	23	49	28
PROGRAMMED COSTS (\$1,000):			
Interstate Program	\$166,631	\$174,911	\$193,650
Expressway Program	\$71,188	\$0	\$0
District Program	\$78,804	\$150,074	\$122,350
Stimulus		\$161,695	

BUDGET

	<u>Expenditure</u>	<u>Expenditure</u>	<u>Expenditure</u>	<u>Appropriation</u>
	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
General				
Cash	467,726,309	519,598,289	482,178,606	491,834,915
Federal				
Revolving				
Total	467,726,309	519,598,289	482,178,606	491,834,915
Employees	800.25	809.04	866.7	866.7

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 572 SERVICES AND SUPPORT**

PROGRAM OBJECTIVES

---To serve as a clearing and holding account pending the distribution of costs to the other programs.

---To maintain an optimum inventory of equipment.

PROGRAM DESCRIPTION

This program serves as a clearing and holding account pending the distribution of costs to 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); charges for minor building upkeep; and data processing services. It also includes the initial cost of new automobiles, heavy equipment and technical equipment.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Auto & heavy road equipment purchased (thousands)	\$11,005	\$18,653	\$7,736	\$10,000
Fuel purchased (thousands)	\$11,224	\$8,606	\$9,088	\$9,393

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	23,031,612	13,220,258	34,872,671	7,600,000
Federal				
Revolving				
Total	23,031,612	13,220,258	34,872,671	7,600,000
Employees	247.38	245.11	128.8	128.8

**AGENCY 27 DEPARTMENT OF ROADS
PROGRAM 574 MAINTENANCE**

PROGRAM OBJECTIVES

- To insure the preservation and upkeep of the state highway system.
- To provide safe, convenient, and economical transportation of highway users.

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. There are five basic factors that influence maintenance expenditures:

1. Changing economic conditions. Inflation due to rising costs of materials and equipment.
2. The level of maintenance service.
3. Increasing age of the State Highway System.
4. The number and weight of vehicles traveling our State's highway system.
5. Weather conditions.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
State maintained highways:				
Gravel (miles)	43	42	37	37
Paved (miles)	9,907	10,244	10,244	10,244
Winter operations:				
Cost (millions of dollars)	\$23.9	\$31.2	\$43.2	\$40.0
Man-days of work	36,098	29,572	45,056	30,000

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	119,511,730	146,181,481	121,192,715	139,000,000
Federal				
Revolving				
Total	119,511,730	146,181,481	121,192,715	139,000,000
Employees	938.01	940.9	1,030.0	1,030.0

AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS

DIRECTOR: John Hilgert
Sixth Floor East
State Office Building
471-2458

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Elton Larson
BUDGET OFFICE: 471-4173

AGENCY DESCRIPTION

The Department of Veterans' Affairs, created in 1947, is headed by a Director who is appointed by the Governor subject to the approval of the Legislature. The Department is responsible for aiding and assisting veterans and their eligible dependents in applying for and receiving state and federal veterans' benefits, and for supervising and administering various state programs.

The Department is located in Lincoln, but cooperates with veterans' organizations and county service officers throughout the state in making referrals and recommendations, and providing information to veterans.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	715,288	838,314	926,750	1,115,761
Cash				
Federal				
Revolving				
Total Operations	715,288	838,314	926,750	1,115,761
Employees	12.08	13.18	15.4	17.02

**AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS
PROGRAM 36 DEPARTMENTAL ADMINISTRATION**

PROGRAM OBJECTIVES

- Provide complete administrative support to all Divisions of the Department, to include accounting, human resources/payroll, budget, procurement and fixed assets.
- To provide assistance to Nebraska veterans and their dependents in seeking and securing state and federal veterans' benefits and services.

PROGRAM DESCRIPTION

The Director of Veterans' Affairs appoints state service officers who assist and represent veterans from Nebraska in applying for federal benefits. The Director administers the Nebraska Veterans' Aid Fund by determining the eligibility of applicants and the amount to be distributed to each from the interest earned on the fund for food, shelter, fuel, wearing apparel, medical or surgical aid and funeral expenses. As Secretary of the Veterans Home Board, the Director determines the eligibility for veterans applying for admission to the Nebraska Veterans' Homes at Grand Island, Norfolk, Scottsbluff and Bellevue. The Department approves applications for waivers of tuition at state-supported schools and colleges and maintains a grave registry of all veterans buried in Nebraska. The Department is a depository for separation documents of discharged military personnel from Nebraska. Discharges are filed and requests are received for copies. The Department is the central administration for all divisions including the Nebraska Veterans' Service Office and the Nebraska Veterans Cemetery System.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Grave registrations	1,526	1,638	1,256	1,300
Grave registrations on file with NDVA	83,859	85,497	86,753	88,052
Applications processed for:				
Admission to veterans' homes	435	459	502	530
Waiver of tuition	357	313	317	320
Tuition credit for active reservists	88	73	69	75
Discharges received and filed	3,453	2,965	2,390	2,400
Discharges on file with NDVA	716,624	719,579	721,969	724,369
Discharge requests	2,672	2,072	2,030	2,075
Welcome home letters	1,788	1,068	985	1,000
Aid Fund applications received & pending	1,014	1,070	979	1,080
Veterans' Aid Fund payments	\$773,405	\$823,525	\$733,342	\$900,000
Federal veterans' benefits:				
State Service Office claims approved	12,134	11,533	11,267	11,500
Hearings	360	314	411	420
Claims filed	5,626	5,797	6,863	6,875
Ratings received/reviewed	9,496	8,996	9,129	9,150
Claim support evidence	70,662	76,617	80,005	82,000
Power of Attorneys	3,926	3,905	4,109	4,300
USVA benefits for NE veterans	\$145,463,955	\$158,989,525	\$162,569,177	\$165,500,000
Number of accredited State Service Officers	4	5	5	5
Annual accredited training hours for SSO's	320	320	240	400
Honorary high school diplomas awarded to WWII & Korean veterans	17	15	14	15

**AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS
PROGRAM 36 DEPARTMENTAL ADMINISTRATION, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	713,370	795,608	834,005	854,207
Cash				
Federal				
Revolving				
Total	713,370	795,608	834,005	854,207
Employees	12.08	12.56	13.83	13.25

**AGENCY 28 DEPARTMENT OF VETERANS' AFFAIRS
PROGRAM 37 VETERANS' CEMETERY SYSTEM**

PROGRAM OBJECTIVES

---To establish and operate a cemetery system in Nebraska for veterans and their dependents.

PROGRAM DESCRIPTION

The Department of Veterans' Affairs is authorized by statute to establish and operate a state veteran cemetery system that includes facilities in Box Butte County, Sarpy County and the Nebraska Veterans' Memorial Cemetery in Hall County. The director may seek and expend private, state and federal funds for the establishment, construction, maintenance, administration and operation of the cemetery system. The director shall provide lots in the cemetery system for the interment of deceased veterans as defined by the National Cemetery Administration of the United States Department of Veterans Affairs and eligible dependents. The first cemetery, located in Box Butte County (the Nebraska Veterans Cemetery at Alliance), was dedicated in August 2010.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,918	42,706	92,746	261,554
Cash				
Federal				
Revolving				
Total	1,918	42,706	92,746	261,554
Employees	0	.62	1.57	3.77

AGENCY 29 DEPARTMENT OF NATURAL RESOURCES

DIRECTOR: Brian Dunnigan
 Fourth Floor South
 State Office Building
 471-2363

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Cindy Miserez
BUDGET OFFICE: 471-4174

AGENCY DESCRIPTION

The Department of Natural Resources (DNR) was established in FY 2000-2001 when the former Department of Water Resources and the Natural Resources Commission were merged into a single agency. The agency has statutory responsibility for managing and conserving the State's water and land resources in an effective and efficient manner. Obligations include: developing and implementing integrated water management plans (IMPs) in collaboration with local natural resources districts (NRDs) for river basins designated as fully or overappropriated or where (NRDs) request to complete a voluntary IMP as required by the Ground Water Management and Protection Act; an annual evaluation of hydrologically connected water supplies in those basins not currently designated as fully appropriated or overappropriated; administering and regulating surface water to ensure compliance with interstate compacts, decrees, and agreements related to water quantity issues; directing state-wide water planning; issuing surface water permits and conducting water rights administration; registering groundwater wells; directing floodplain management and dam safety programs; operating the stream gaging program; managing State cost-share programs to aid in proper use and protection of Nebraska's water, land, and related natural resources; and assembling and sharing natural resources data.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> 2007-08	<u>Expenditure</u> 2008-09	<u>Expenditure</u> 2009-10	<u>Appropriation</u> 2010-11
OPERATIONS:				
General	8,103,161	10,450,956	8,703,792	9,304,414
Cash	22,918	481,611	947,736	473,337
Federal	400,198	290,516	459,273	430,887
Revolving				
Total Operations	8,526,277	11,223,083	10,110,801	10,208,638
STATE AID:				
General	6,619,421	10,203,259	9,661,968	7,611,628
Cash	3,815,120	2,873,804	1,211,159	5,173,548
Federal	0	0	0	72,327
Total State Aid	10,434,541	13,077,063	10,873,127	12,857,503
TOTAL FUNDS:				
General	14,722,582	20,654,215	18,365,761	16,916,042
Cash	3,838,038	3,355,415	2,158,894	5,646,885
Federal	400,198	290,516	459,273	503,214
Revolving	0	0	0	0
Total Budget	18,960,818	24,300,146	20,983,928	23,066,141
Employees	93.52	92.04	99.89	109

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 303 SMALL WATERSHEDS FLOOD CONTROL FUND/AID**

PROGRAM OBJECTIVES

- 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 approved flood control projects;
- To assist in accelerating the watershed planning process and to assist sponsors in all aspects of land rights acquisition and land management.

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 statutory requirement of the program is that the local unit of government procures a minimum of 75% of the needed number of land rights before they are eligible to receive state funds. 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. This program is primarily used to leverage federal funds on projects where the construction costs are reimbursed by the federal government and the local sponsor must provide the necessary land rights. However, the Fund can also be utilized for projects which are entirely funded by Natural Resources Districts or other local entities.

While the law provides for sales within ten years, an attempt is made to sell the property as soon as it is considered to be in optimum condition for resale - usually within six years. This practice enables the Natural Resources Commission to more quickly commit funding to new projects. Another goal is to resell property at a premium over the purchase price which helps offset the loss of funds used to acquire easements and rights-of-way. 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.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	0	0
Cash	0	0	0	475,000
Federal				
Revolving				
Total	0	0	0	0
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 304 NEBRASKA WATER CONSERVATION FUND/AID**

PROGRAM OBJECTIVES

- To promote efforts by landowners to better manage and conserve the State's natural resources;
- To provide financial assistance to private landowners to help offset the costs of implementing soil and water conservation practices

PROGRAM DESCRIPTION

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

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Claims processed	1,622	1,209	1,598	1,600
Dams constructed	3	8	8	8
Reuse pits constructed	1	2	1	1
Terraces installed (thousands of feet)	721	935	737	750
Windbreaks (acres)	992	2,365	336	1,000
Irrigation Water Mgt. Practices (acres)	50,070	46,191	29,472	40,000

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	2,450,549	2,767,442	2,467,299	2,318,036
Cash	13,424	14,587		384,750
Federal	0			
Revolving				
Total	2,463,973	2,782,029	2,467,299	2,702,786
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 306 WATER WELL DECOMMISSIONING FUND/AID**

PROGRAM OBJECTIVES

- To encourage landowners to properly decommission unused water wells to eliminate the potential for ground water contamination and other hazards including safety hazards;
- To provide financial assistance through local natural resources districts to private landowners to help offset well decommissioning costs and thus encourage proper decommissioning.

PROGRAM DESCRIPTION

The Water Well Decommissioning Fund was established by LB 981 of 1994. The fund provides state cost-share funds for decommissioning illegal or unused water wells. The Natural Resources Commission administers the fund, which is available to natural resources districts (NRDs) that have implemented qualified well decommissioning programs. The funds are allocated to NRDs that administer qualified decommissioning programs, and distributed to them based on actual decommissioning claims paid to landowners. Twenty-one of the twenty-three NRDs participate in the program. The source of funds for this program is a portion of each well registration fee collected by the Department, currently established at \$21.50 of each well registration fee.

The trend in numbers of wells decommissioned has declined in the last two years, and is expected to continue due to decreased funding available as a result of declining well registration activity.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Wells decommissioned	881	1,069	715	500

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	88,983	114,412	58,857	228,798
Federal				
Revolving				
Total	88,983	114,412	58,857	228,798
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 307 NEBRASKA RESOURCES DEVELOPMENT FUND/AID**

PROGRAM OBJECTIVES

- To promote local conservation projects that include flood damage reduction, sediment and erosion control, recreational development, groundwater recharge, improved irrigation water management and fish and wildlife enhancement;
- To provide grants and/or loans to political subdivisions for the construction of water conservation and development projects in Nebraska.

PROGRAM DESCRIPTION

The Fund provides grant and/or loan funds to political subdivisions for natural resources projects. Natural resources districts are the most common project sponsors, but cities, counties and irrigation districts have also been sponsors. The Resources Development Fund (NRDF) Act of 1974 created a dual administrative structure with certain responsibilities delegated to the Director of Natural Resources and others to the Natural Resources Commission. The primary function of the Director is to determine project eligibility for NRDF assistance.

Funding can be provided for up to 75% of the local project cost as grant, with an additional fifteen percent available as a loan only. Projects funded are generally multipurpose in nature, but often include flood damage reduction, sediment and erosion control, recreational development, groundwater recharge, improved irrigation water management and fish and wildlife enhancement. Projects must be economically and financially feasible, and development plans must be satisfactory and minimize impact to the natural environment.

STATISTICS

Projects	Project Cost	NRDF Cost-Share Allocation	Federal Contribution	Estimated Project Benefit	Local Contribution
Currently in Progress	\$ 129.8	\$ 40.7	\$ 35.2	\$ 681.4	\$ 53.9
ALL Projects	\$ 245.7	\$ 97.5	\$ 85.4	\$ 1,360.0	\$ 81.7

(amounts in millions)

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,457,380	5,905,427	5,263,396	3,140,325
Cash	0	51,878	0	47,500
Federal				
Revolving				
Total	2,457,380	5,957,305	5,263,396	3,187,825
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 308 SOIL SURVEY FUND**

PROGRAM OBJECTIVES

- To provide state funding to accelerate the completion and updating of soil surveys for all counties of the state;
- To maintain a modern, usable soil survey for the entire state and to make information available in a digital format.

PROGRAM DESCRIPTION

Funds in this program were spent under contract with the Conservation and Survey Division of the University of Nebraska to provide support for the Cooperative Soil Survey Program. Entities involved in this cooperative program included the federal Soil Conservation Service, Department of Natural Resources, Conservation and Survey Division-UNL, and local counties and natural resource districts. Funding supported ongoing field work required to update the soil surveys where updates were most needed, and especially to make technical improvements to the available digital soil surveys.

State support for this program ended in FY07-08.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	75,318	0	0	0
Cash				
Federal				
Revolving				
Total	75,318	0	0	0
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 309 NATURAL RESOURCES ENHANCEMENT/AID
NATURAL RESOURCES WATER QUALITY FUND/AID**

PROGRAM OBJECTIVES

- To help offset costs incurred by natural resource districts (NRDs) in their efforts to implement and manage a variety of surface and ground water quality-related measures;
- To distribute available funds among NRDs based on proportionate fertilizer sales and the extent of areas designated for ground water quality management and/or clean water lakes within their jurisdictions

PROGRAM DESCRIPTION

The Natural Resources Water Quality Fund was established by the Legislature in 2001. The Fund receives revenue from pesticide registration fees and the pesticide applicators license fees administered by the Nebraska Department of Agriculture. The Department of Natural Resources administers the fund, within parameters set by the Natural Resources Commission. The Commission is responsible for approving rules and regulations governing the program and approving any necessary amendments, and for annually reviewing the distribution formula to determine if any changes are needed.

Funds are distributed to Natural Resources Districts based on the prescribed formula. NRDs receiving grants from the Department must provide a match of \$3 of their own funds for every \$2 received from the Natural Resources Water Quality Fund. Projects carried out by the natural resources districts must be used to meet state-mandated water quality improvement and monitoring responsibilities.

STATISTICS

All available funding is distributed to natural resources districts for their use in district water quality programs. Distributions made or projected by fiscal year are listed below.

FY 06-07	855,000
FY 07-08	1,065,000
FY 08-09	1,130,000
FY 09-10	835,000
FY 10-11	1,000,000 - estimated

<u>BUDGET</u>	<u>Expenditure</u> 2007-08	<u>Expenditure</u> 2008-09	<u>Expenditure</u> 2009-10	<u>Appropriation</u> 2010-11
General				
Cash	1,065,000	1,130,000	835,000	1,187,500
Federal				
Revolving				
Total	1,065,000	1,130,000	835,000	1,187,500
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 310 ACCELERATED STATE WATER PLANNING PROCESS**

PROGRAM OBJECTIVES

---To provide for the implementation and continued maintenance of water resources management programs contained in LB 962 of 2004.

PROGRAM DESCRIPTION

LB 962 in 2004 was the product of the Water Policy Task Force, which was created for the purpose of studying Nebraska's ground and surface water laws and recommending changes in those laws. LB 962 requires a proactive approach by the state and its 23 natural resources districts (NRDs) in managing hydrologically connected water supplies in order to prevent conflicts between groundwater users and surface water users. In portions of the state where such conflicts already existed, the legislation also established principles and timelines for resolving those conflicts. Program funding was designated for use by the Department to implement the provisions of LB 962 as well as for various engineering, water use, and hydrology studies and computer modeling to determine what measures can be utilized to meet the state's future water needs.

Beginning in the FY07-09 biennium, this program was merged in Program 334.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	41,615	0	0	0
Cash	0	0	0	0
Federal				
Revolving				
Total	41,615	0	0	0
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 311 INTERRELATED WATER MANAGEMENT PLAN
PROGRAM FUND / AID**

PROGRAM OBJECTIVES

---To help offset costs incurred by Natural Resources Districts (NRDs) arising from performing duties required to comply with the Nebraska Ground Water Management and Protection Act.

PROGRAM DESCRIPTION

The Interrelated Water Management Plan Program Fund was established in FY2007 with the passage of LB 1226. The purpose of the program is to assist in funding the duties of Natural Resources Districts arising under the Nebraska Ground Water Management and Protection Act. A local revenue match of 20 percent of total project costs is required.

The fund functions as a grant program administered by the Nebraska Resources Commission and the department. The Commission is responsible for approving guidelines for appropriate use of funds, the criteria used to evaluate applications for funding, and the distribution of funds to successful applicants. Duties of the agency include administration of the fund as well as conducting evaluations based on priority of intended use, technical soundness, number of cooperating entities, and degree to which the NRDs are exercising their maximum levy authority.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Actual</u> <u>2010-2011</u>
Grant Awards	16	13	15	18
Grant Amounts (in millions)	\$2.413	\$2.413	\$2.220	\$2.156

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,072,259	1,304,659	1,823,288	2,153,267
Cash				
Federal				
Revolving				
Total	1,072,259	1,304,659	1,823,288	2,153,267
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 331 NEBRASKA WATER RIGHTS**

PROGRAM OBJECTIVES

---To carry out the provisions of interstate water rights dispute settlements and to work in cooperation with officials in other states to ascertain that settlement agreements are properly implemented and administered.

PROGRAM DESCRIPTION

The Nebraska v. Wyoming water rights lawsuit was filed in October 1986. A settlement was approved by the special master appointed to hear the case and by the U.S. Supreme Court in 2001. The provisions of the settlement pertaining to Nebraska are now being implemented by the Department of Natural Resources through participation in the North Platte Decree Committee. The agency is implementing measures to insure that the provisions of the settlement are put in place and that appropriate monitoring is conducted to determine whether or not the various provisions are followed. This involves performing stream gaging and technical studies, monitoring compliance in Wyoming, and conducting studies needed to resolve issues and support the technical needs.

Kansas v. Nebraska and Colorado was brought by Kansas against Nebraska for alleged violations of the 1943 Republican River Compact. The three states and the federal government reached a settlement on how to do the accounting required by the compact; the settlement was subsequently approved by the Special Master and the U.S. Supreme Court. Provisions of the settlement are now being implemented by the Department of Natural Resources together with the four Republican Basin natural resources districts (NRDs). The NRDs have instituted moratoriums regulating the installation of wells and have, with financial aid from the Department, instituted a requirement of installing flow meters on all higher capacity wells. Kansas has recently begun efforts at reopening the dispute before the Supreme Court, alleging violations by Nebraska of the settlement decree. DNR has provided and will continue to provide technical and financial support for modeling groundwater withdrawals, contracting for various hydrologic, water use, modeling, and engineering studies which will be key components in developing long range conjunctive use strategies that will allow Nebraska the continued benefit of irrigated agriculture in the Basin while still complying with the compact.

Beginning in the FY07-09 biennium, this program was merged in Program 334.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,430	0	0	0
Cash				
Federal				
Revolving				
Total	1,430	0	0	0
Employees	0	0	0	0

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 334 SOIL AND WATER CONSERVATION/OPERATIONS**

PROGRAM OBJECTIVES

- To effectively and efficiently administer and enforce regulations and policies affecting the use of Nebraska's water and soil resources;
- To provide 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 for water resources
- To provide Nebraska's leaders and citizens with the information and analyses needed to make wise resource decisions for the benefit of all Nebraskans, both current and future.

PROGRAM DESCRIPTION

The twenty-two subprograms within this program area make up the core of the DNR's business and administrative functions and encompass all personnel. Only the six aid programs that the Natural Resources Commission is responsible to oversee are separately budgeted. Operating functions include: integrated water management, statewide water planning, surface water permits and adjudications, groundwater well registrations, stream gauging, flood plain management, dam safety, field surveys, agency administration, and natural resources data bases, as well as support for the several funds administered by the Department and the Natural Resources Commission. Memberships and participation as the State's representatives on various compacts, decrees, agreements, commissions, councils, and task forces are also funded from this program.

In light of the implications of recently settled interstate disputes, recently passed legislation (particularly LB 962), the challenges of recent climate variability, and increased requests for water rights administration, DNR work priorities and limited staff resources have been realigned to assure closest attention is given to its more critical duties. While no responsibilities are disregarded, areas identified as having the highest priorities include:

- Serving as the State's official representative for interstate compacts, decrees, and agreements related to water quantity issues, including the South Platte River Compact, the Blue River Basin Compact, the Republican River Compact, the Upper Niobrara River Compact, the North Platte Decree, the Platte River Recovery Implementation Program, and the Missouri River Association of States and Tribes. DNR staff use all resources of the department, as well as external consultants, to determine actions necessary to meet the requirements of these compacts, decrees, and agreements, while also protecting the State's interests and minimizing negative impact to the citizens of Nebraska.
- Making annual determinations on whether a basin, subbasin or reach is fully appropriated as required by The Ground Water Management and Protection Act. For those areas declared fully appropriated or overappropriated, the DNR and local natural resources district(s) must develop and implement integrated management plans. DNR modelers and analysts direct their efforts to the essential data collection and analysis necessary to meet information needs for river basins that have been, or are most likely to be, designated as fully or overappropriated or have a request to complete a voluntary IMP pursuant to recent statutory changes (LB 764 enacted in 2010).
- The recent drought has generated requests to perform water rights administration in almost every basin with the exception of the Missouri River Tributary Basin. Also, requests for the DNR to conduct field investigations for purposes of adjudicating surface water rights have been more numerous than in previous years.

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 334 SOIL AND WATER CONSERVATION/OPERATIONS, Cont'd.**

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Surface Water Rights Applications	81	44	44	44
Administrative Surface Water Orders	302	359	282	330
Surface Water Rights Hearings	9	15	19	18
Ground Water Permits	10	8	8	10
Well Registrations	5,752	5,091	4,999	5,045
Floodplain - Counties Mapped	26	13	15	10
Base Flood Elevation Maps Issued	244	305	296	300
Dam Safety Inspections	644	708	779	857
Dam Plans Reviewed	47	52	57	63
Stream & Canal Gages Managed	189	221	221	221
Agreements in Place for Permanent or Temporary Relinquishment of Irrigation Rights				
• CREP (10 – 15 years)	515	523	526	536
• EQIP (permanent)	57	57	57	57
• EQIP (5 years)	26	26	26	26
Integrated Management Plans Approved	3	4	9	10
Interstate Compacts & Decrees Administered:				
• Republican River Compact				
• North Platte Decree				
• South Platte River Compact				
• Blue River Basin Compact				
• Platte River Recovery Implementation Plan				
• Upper Niobrara River Compact				
Other Memberships to Represent State Interests:				
• Missouri River Assoc. of States & Tribes				
• Missouri River Recovery Implementation Committee				
• Missouri River Authorized Purposes Study				
• Western State Water Council				
• Association of Western States Engineers				
• Interstate Council on Water Policy				

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	8,032,249	9,383,735	8,703,792	9,304,414
Cash	22,918	481,611	947,736	473,337
Federal	400,198	290,516	459,273	430,887
Revolving				
Total	8,455,365	10,155,862	10,110,801	10,208,638
Employees	93.52	92.04	99.89	109

**AGENCY 29 DEPARTMENT OF NATURAL RESOURCES
PROGRAM 334 SOIL AND WATER CONSERVATION/STATE AID**

PROGRAM OBJECTIVES

- To obtain technical studies and research and to provide financial assistance in support of statewide water planning and implementation of water resource management actions by natural resources districts.
- To fund actions needed to help assure Nebraska's compliance with interstate water compacts, decrees and agreements

PROGRAM DESCRIPTION

LB 701 of 2007 established the Water Resources Cash Fund, which could be used to aid management actions to reduce consumptive water uses in basins deemed overappropriated or fully appropriated. These funds have been used to acquire water rights from irrigation districts in the Republican River Basin to assure compliance with the Republican River Compact. Starting in FY 2010, \$2 million per year has been committed to acquiring permanent irrigation rights easements on agricultural lands in the Platte River Basin to help achieve the State's responsibility under the Platte River Recovery and Implementation Program.

In addition, a portion of the funding appropriated in 2005 for LB 962-related activities was committed as state matching funds for a U.S. Department of Agriculture conservation project, the Conservation Reserve Enhancement Program (CREP). This program pays irrigators to relinquish irrigation rights in areas along the North Platte, Platte and Republican Rivers in western and south-central parts of the state for periods of 10 to 15 years. Approximately 44,000 of the 100,000 acre limit have been converted to reserve acres for wildlife habitat, filter strips, conservation buffers, and even wetland habitat. This program is still open for enrollment, and the areas eligible for participation were expanded in FY 2011. Previously committed funds have been reappropriated in the past and assuming this practice continues, no new funding is expected to be required to meet CREP-related obligations.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	591,782	225,731	107,985	0
Cash	2,647,713	1,562,926	317,302	2,850,000
Federal	0	0	0	72,327
Revolving				
Total	3,239,495	1,788,657	425,287	2,922,327
Employees	0	0	0	0

AGENCY 30 STATE ELECTRICAL BOARD

DIRECTOR: Randy Anderson
 800 South 13, Suite 100
 P.O. Box 95066
 Lincoln, NE 68508
 471-3350

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY DESCRIPTION

The State Electrical Board, established in 1969, is a seven-member regulatory board, which enforces the State Electrical Act. The Governor appoints members. The Board licenses electricians by written examination, inspects electrical installations of new wiring or equipment, and investigates electrical fatalities and accidents.

A Director, 2 Staff Assistant I and an Administrative Assistant I staff the Lincoln office. A Chief Inspector oversees 14 field inspectors located throughout the state. The agency also monitors all municipal electrical inspection programs for compliance with the State Electrical Act & Board Rules. An on-line system is in place to provide access to permit and license applications, and to provide information to contractors, engineers, and the public.

We are members of the National Electrical Reciprocal Alliance, which consists of Alaska, Arkansas, Colorado, Idaho, Iowa, Minnesota, Montana, Nebraska, New Hampshire, New Mexico, North Dakota, Oklahoma, South Dakota, Utah, and Wyoming. The group is made up of states that have similar electrical licensing programs, and the purpose is to allow Journeyman Electricians to reciprocate their electrical license between participating states. This is a great service to the industry as it allows journeyman electricians to travel state to state providing a valuable work force to the states that may not have enough local electricians to fill the need.

Electrical examinations and continuing education are given in six locations across the state, with each location being used twice per year. The locations are North Platte, Omaha, Norfolk, Gering, Lincoln, and Grand Island. This state wide network makes it possible for all citizens to have an electrical examination and continuing education classes near their home area to prevent them from having to travel great distances for this service.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	1,426,368	1,450,503	1,496,680	1,584,533
Federal				
Revolving				
Total Operations	1,426,368	1,450,503	1,496,680	1,584,533
Employees	19	19	19	19

**AGENCY 30 STATE ELECTRICAL BOARD
PROGRAM 197 PROTECTION OF PEOPLE AND PROPERTY**

PROGRAM OBJECTIVES

- To enforce the state electrical code.
- To insure that only qualified electricians serve the public.
- To reduce electrical hazards to life and property.
- To educate electricians and the public in electrical safety.

PROGRAM DESCRIPTION

The Board is responsible for the inspection of new electrical wiring and electrical systems installed in buildings for compliance with the adopted electrical code. Existing residential and rural electrical facilities are inspected upon request. Electrical accidents and fatalities are investigated where possible. Practicing electricians and electrical contractors are tested, and, if qualified, licensed by the Board. The agency is cash funded with revenues received from occupational examination and license fees, inspection fees and code training session fees. The Board provides code-training sessions monthly at locations throughout the state.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Permits issued	8,810	8,645	8,666	8,493
Examinations	765	631	690	650
Licenses Issued	2,154	1,262	1,775	1,700
Inspections	21,917	19,954	19,771	19,700
Total Licenses on file	9,776	*9,882	9,989	10,050
Code Class Attendance	538	484	571	510

* Indicates Estimated Figure

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	1,426,368	1,450,503	1,496,680	1,584,533
Federal				
Revolving				
Total	1,426,368	1,450,503	1,496,680	1,584,533
Employees	19	19	19	19

AGENCY 31 MILITARY DEPARTMENT

DIRECTOR: BG Judd Lyons
1300 Military Road
309-7100

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY DESCRIPTION

The Military Department, previously known as the Adjutant General's Department, was created in 1974 and is headed by the Adjutant General who is appointed by the Governor. The Adjutant General is in control of the military forces of the state, which include the Army National Guard, Air National Guard, and the Nebraska State Guard. In addition, the Adjutant General is responsible for the administration of the Nebraska Emergency Management Agency, which is by statute, a part of the Military Department. Administration of the Governor's Emergency Cash Fund is also a function of this agency. The Nebraska Military Department currently has 26 Readiness Centers. In addition to the Readiness Centers, the State of Nebraska has a significant inventory of other facilities used by the Nebraska Army National Guard, including logistic facilities, maintenance and repair facilities and other training facilities located throughout the state.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	3,417,325	3,516,815	3,599,395	3,695,668
Cash	502,934	617,978	621,586	922,118
Federal	15,875,553	16,324,287	18,780,061	12,287,457
Revolving				
Total Operations	19,795,812	20,459,080	23,001,042	16,905,243
STATE AID:				
General	2,018,004	779,067	1,222,941	988,775
Cash	0	2,476,853	1,641,543	0
Federal	78,114,685	49,118,673	29,829,361	6,070,604
Total State Aid	80,132,689	52,374,593	32,693,845	7,059,379
TOTAL FUNDS:				
General	5,435,329	4,295,882	4,822,336	4,684,443
Cash	502,934	3,094,831	2,263,129	922,118
Federal	93,990,238	65,442,960	48,609,422	18,358,061
Revolving	0	0	0	0
Total Budget	99,928,501	72,833,673	55,694,887	23,964,622
Employees	158.7	162.1	165.64	165.2

**AGENCY 31 MILITARY DEPARTMENT
PROGRAM 192 GOVERNOR'S EMERGENCY AID**

PROGRAM OBJECTIVES

---To provide, as authorized by the Governor, fiscal support to the state and its political subdivisions for emergency response and disaster assistance.

PROGRAM DESCRIPTION

The Governor's Emergency Aid program was created to assist the state and its political subdivisions in responding to and recovering from natural and man-made emergencies. The primary purpose is to assist in restoring essential public services, but the program may also be used to pay for emergency response personnel, services, and equipment or as the required state matching funds for federal assistance programs. It is intended that assistance from the Governor's Emergency Aid program be supplemental to local efforts and not the primary source of assistance.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Emergencies and disasters requiring the National Guard	5	3	2	2

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,576,390	235,579	751,001	500,000
Cash		2,476,853	1,629,137	0
Federal	69,402,399	39,147,769	12,682,959	4,500,000
Revolving				
Total	70,978,789	41,860,201	15,063,097	5,000,000
Employees	.98	1.24	1.32	0

**AGENCY 31 MILITARY DEPARTMENT
PROGRAM 544 NATIONAL AND STATE GUARD AND GENERAL SUPPORT**

PROGRAM OBJECTIVES

- To provide management and administrative services to the Army and Air National Guard, State Guard, Nebraska Emergency Management Agency, Governor's Emergency Aid Program and the Tuition Assistance Program.
- To provide for the operation and maintenance of Army and Air Guard facilities in the state.

PROGRAM DESCRIPTION

Personnel in Program 544 provide administrative services to the Army and Air National Guard and Nebraska Emergency Management Agency. These services include command and control, personnel, fiscal, printing, public relations, purchasing, transportation, and administration of the tuition assistance program. The Department supports operational and maintenance costs for numerous state buildings, including local community armories that provide space for unit administration, training and equipment. Local individuals and groups may rent these armories, and the funds derived from the rentals are deposited in the Department's Cash Fund to be used to defray operation and maintenance costs. The Department also provides funds and employees for the operation and maintenance of various structures at the Lincoln Air Base. Sixty-eight logistics facilities for the Army Guard and the 3 training sites at Camp Ashland, Mead and Hastings are supported with funding derived from agreements with the federal government in a 50 percent, 75 percent or 100 percent federal share. One hundred percent federal funding also supports employees who provide fire protection at the Lincoln Air Base and employees who provide Air Base security.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Army Guard authorized strength	3,652	3,761	3,761	3,761
Army Guard actual strength	3,743	3,683	3,838	3,801
Percent of fill	102.5%	97.9%	102%	101%
Air Guard authorized strength	972	1,026	976	976
Air Guard actual strength	974	990	986	986
Percent of fill	100.2%	96.2%	101%	101%

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,699,496	2,708,991	2,667,986	2,774,917
Cash	175,172	206,104	213,755	433,757
Federal	11,518,337	14,163,078	16,889,808	10,685,157
Revolving				
Total	14,393,005	17,078,173	19,771,549	13,893,831
Employees	128.2	129.2	129.2	129.2

**AGENCY 31 MILITARY DEPARTMENT
PROGRAM 545 EMERGENCY MANAGEMENT/OPERATIONS**

PROGRAM OBJECTIVES

- To mitigate the effects of a disaster by an adequate level of planning, exercising and preparedness at the state and local levels.
- To conduct the coordination of disaster response and recovery efforts.
- To administer the provisions of the Nebraska Emergency Management Disaster Act.

PROGRAM DESCRIPTION

The department manages the State Emergency Management Agency, the Governor's Emergency Aid program, the State Homeland Security Program and is the State Administrative Agency for the federal Department of Homeland Security grants. The agency provides training to the public, public officials and local disaster planning and response staffs. It provides technical assistance in updating local "all hazards" emergency operating plans to support the emergency management assistance program for state and local government and to support Title III SARA federal requirements. USDOT federal funds support the transportation related hazmat planning and training. Cash funds from the nuclear power facilities located in Nebraska support the costs of developing Radiological Emergency Plans.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Days the Emergency Operating Center was operational and on alert	55	64	62	50

(The numbers listed above **do not** account for the 100% federally funded Nebraska National Guard Joint Operations Center activation)

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	717,829	807,824	931,409	920,751
Cash	327,762	411,874	407,831	488,361
Federal	4,357,216	2,161,209	1,890,253	1,602,300
Revolving				
Total	5,402,807	3,380,907	3,229,493	3,011,412
Employees	29.52	31.66	35.12	36

**AGENCY 31 MILITARY DEPARTMENT
PROGRAM 545 EMERGENCY MANAGEMENT/AID**

PROGRAM OBJECTIVES

---To obtain and administer federal funds available for local Emergency Management organizations.

PROGRAM DESCRIPTION

Federal Emergency Management Agency funds available to support local Emergency Management organizations are administered by the State Emergency Management Agency and are accounted for in this program. Federal and state or local matching funds are also managed for direction, control and warning projects.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General			141	
Cash			12,406	
Federal	8,712,286	9,970,904	17,146,402	1,570,604
Revolving				
Total	8,712,286	9,970,904	17,158,949	1,570,604
Employees	0	0	0	0

**AGENCY 31 MILITARY DEPARTMENT
PROGRAM 548 TUITION CREDIT REIMBURSEMENT**

PROGRAM OBJECTIVES

---To reimburse any state supported university, college and technical community college and independent, not-for-profit, regionally accredited college or university, for the amount of tuition credits authorized for National Guard members.

PROGRAM DESCRIPTION

Any member of the Nebraska National Guard who enrolls in any state supported university, college, or community college or any independent, not-for-profit, regionally accredited college or university in this state may be entitled to a credit of 75 percent of the resident tuition charges of such school except that any member who attends an independent, not-for-profit, regionally accredited college or university in this state may receive a credit in an amount no higher than that person would receive if he or she attended the University of Nebraska-Lincoln. The spouse and children of any enlisted member of the National Guard who dies while serving on active duty are entitled to a tuition credit of 100 percent, if certain qualifications are met.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
National Guard members receiving tuition credit and attending:				
University of Nebraska	126	149	135	n/a
State Colleges	10	9	9	n/a
Technical Community Colleges	44	65	51	n/a
Independent colleges	79	86	66	n/a
Total students receiving tuition credit*	259	309	261	n/a

*The total of the individual school attendance may not match the "Total students receiving tuition credit" figure because some students attend more than one school during an academic year.

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	441,614	543,488	471,799	488,775
Cash				
Federal				
Revolving				
Total	441,614	543,488	471,799	488,775
Employees	0	0	0	0

AGENCY 32 BOARD OF EDUCATIONAL LANDS AND FUNDS

DIRECTOR: Richard Endacott
555 N. Cotner Blvd.
471-2014

LEGISLATIVE Sandy Sostad
FISCAL OFFICE: 471-0054

EXECUTIVE William Scheideler
BUDGET OFFICE: 471-4180

AGENCY DESCRIPTION

When Nebraska became a state in 1867, it received approximately 2.9 million acres in trust from the federal government for support of the public schools. About 1.6 million of these acres have been sold, approximately 80% of these prior to 1990. The Board of Educational Lands and Funds is now the constitutionally established trustee of these lands. The Board consists of five persons, appointed by the Governor and confirmed by the Legislature, who serve as trustees in a non-partisan and non-political manner.

The primary duty of the Board is to manage the nearly 1.30 million acres now held in trust for Nebraska's public schools. The net income received from surface and subsurface leasing of this land is distributed to school districts. The income is also used to meet the cost of managing the land. Proceeds from mineral royalties and land sales are deposited in the Permanent School Trust Fund.

The agency also houses the office of the State Surveyor. The State Surveyor prepares any opinions or instructions on questions or disputes involving school lands. The office reviews all school land condemnations and provides mapping of school lands for the Board of Educational Lands and Funds. A circular of instructions is sent to guide county surveyors and establish surveying rules. Missouri River surveys are kept in the event of a border dispute in this area. In 1982, a repository was established for surveys completed and filed by land surveyors.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	302,017	333,430	332,491	335,310
Cash	8,972,246	9,656,857	10,138,866	9,646,044
Federal				
Revolving				
Total Operations	9,274,263	9,990,287	10,471,357	9,981,354
Employees	26.56	26.56	25.97	25.97

**AGENCY 32 BOARD OF EDUCATIONAL LANDS AND FUNDS
PROGRAM 529 LAND SURVEYS**

PROGRAM OBJECTIVES

- To answer all questions and issue instructions relating to surveys of school lands.
- To provide support services to the Board of Educational Lands and Funds.
- To maintain a repository of surveys completed by land surveyors.
- To maintain all records of Missouri River and United States government surveys.
- To provide technical assistance in surveying, geodesy and geo-referencing.
- To maintain, operate and provide data from three global positioning base stations for the use of the general public.

PROGRAM DESCRIPTION

The program is the office of State Surveyor. The office prepares any opinions or instructions on questions or disputes involving school lands. The office reviews all school land condemnations and provides mapping and analytical analysis of school lands for the Board of Educational Lands and Funds. A circular of instructions is sent to guide county surveyors and establish surveying rules. Missouri River surveys are kept in the event of a border dispute in this area. In 1982, a repository was established for surveys completed and filed by land surveyors. The repository is funded by filing fees and fees for services, such as searches of repository files. The State Surveyor is required to provide technical assistance and support to counties, cities and governmental entities in their efforts to produce or maintain cadastral or geo-referenced maps.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Survey Repository records	247,358	255,680	261,194	266,710
Survey Repository records online	72,604	79,946	85,460	90,675
Original GLO* plats	2,585	2,585	2,585	2,585
Original GLO plats online	2,585	2,585	2,585	2,585
Original GLO field books	781	781	781	781
Original GLO field books online	381	452	536	580
BLM & state app. surveys online	2,228	2,230	2,235	2,235
BLM & historical field notes online	710	711	712	715
Historical Missouri River maps	630	630	630	630
Historical Missouri River maps online	630	630	630	630
Digital maps of school lands	1,507	1,505	1,502	1,502

*GLO = Government Land Office

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	302,017	333,430	332,491	335,310
Cash	29,109	12,912	10,906	28,561
Federal				
Revolving				
Total	331,126	346,342	343,397	363,871
Employees	4.00	4.00	4.00	4.00

**AGENCY 32 BOARD OF EDUCATIONAL LANDS AND FUNDS
PROGRAM 554 DISPUTED SURVEY SETTLEMENTS**

PROGRAM OBJECTIVES

---To settle boundary disputes between Nebraska landowners and surveyors.

PROGRAM DESCRIPTION

If requested, surveys are conducted to settle land disputes. Copies of all surveys and plats are provided upon request. The State Surveyor acts as arbitrator in cases of disputed surveys. The source of cash funds is fees paid by individuals who request surveys to settle disputes.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Applications for disputed survey settlements	0	0	0	1

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	90	96	56	20,483
Federal				
Revolving				
Total	90	96	56	20,483
Employees	0	0	0	0

**AGENCY 32 BOARD OF EDUCATIONAL LANDS AND FUNDS
PROGRAM 582 SCHOOL LAND TRUST**

PROGRAM OBJECTIVES

---To maximize the return and preserve the assets of the School Trust.

PROGRAM DESCRIPTION

The board serves as both owner and manager of School Trust Lands. As land owner, the board expends funds for maintenance, conservation and land improvements. As land manager, the board issues and services both surface leases, primarily for agricultural uses, and subsurface leases permitting exploration for and extraction of oil and gas, minerals and other natural resources. The board sets and collects rentals on, issues, and manages about 3,400 leases.

The primary sources of revenue generated from School Trust Lands are rental and bonus for agricultural leases and rental, bonus and royalty for minerals leases. The board also processes land sales and trades. Commencing July 1, 1997, the board is required to implement a land sale plan which will reduce the total value of the School Land Trust to 25% of the combined value of all School Trust assets (land, stocks and bonds together) by January 1, 2008, to the extent this is consistent with fiduciary duty. The net income from surface and subsurface leases, less the costs of administration, are distributed annually to public schools. Proceeds from mineral royalties and land sales are deposited into the Permanent School Trust Fund, which is managed by the Nebraska Investment Council. Trust Fund earnings (interest and dividends), less investment management costs, are annually distributed to public schools.

Beginning in 2001-02, the board opted to be billed and pay property taxes on school lands directly to the counties, rather than have the tax payments sent to lessees. The tax payment is pursuant to LB 271 (1999) which makes public lands taxable. Taxes will approximately equal the in-lieu of school land tax previously received by schools from the Permanent School Trust Fund.

Beginning in 2010, the board is authorized to issue leases on school lands and public lands under its control for the exploration and development of wind or solar energy. Revenue from the leases is to be used for teacher performance pay beginning in 2016, if 75% of public school districts have a teacher performance pay plan.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Income from school lands (millions):				
Agricultural rent received	\$23.45	\$26.61	\$29.44	\$28.70
Other income received	1.97	1.32	3.74	1.50
Minerals royalties' rec'd.	2.45	1.49	1.06	1.00
Minerals rent received	.27	.22	.27	.25
Irrigation projects started	24	38	26	25
Conservation projects started	76	67	91	80
Parcels sold	27	10	10	10
Land sale income (millions)	\$3.810	\$1.460	\$1.314	\$1.000
K-12 acres held as of June 30 th	1.303	1.299	1.292	1.285

**AGENCY 32 BOARD OF EDUCATIONAL LANDS AND FUNDS
PROGRAM 582 SCHOOL LAND TRUST, cont'd**

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	8,943,047	9,643,849	10,127,904	9,646,044
Federal				
Revolving				
Total	8,943,047	9,643,849	10,127,904	9,646,044
Employees	22.56	22.56	21.97	21.97

AGENCY 33 GAME AND PARKS COMMISSION

DIRECTOR: W. Rex Amack
2200 North 33rd Street
471-0641

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Cindy Miserez
BUDGET OFFICE: 471-4174

AGENCY DESCRIPTION

In his 1879 message to the Nebraska Legislature requesting creation of a fish commission, Governor Albinus Nance remarked: "It is an established fact that an acre of water devoted to pisciculture will yield a very much higher profit than an acre of land in the highest state of cultivation." Although fish production is still an important part of the Commission, the duties and responsibilities have increased greatly from that early beginning to include such activities as law enforcement; wildlife management; information and education to include the Nebraskaland magazine, hunter safety training, aquatic resource education and outdoor education; boating; acquisition, development and management of wildlife management areas and fisherman and motorboat access sites; a state park system that includes major state parks, recreation areas, historical parks, and trails; and all of the necessary support functions. Also assigned to this agency for administrative purposes is the Nebraska Environmental Trust, which receives proceeds from the state lottery for use on projects which enhance the state's environmental qualities; and the Niobrara Council, which coordinates the planning and management of those portions of the Niobrara River designated as part of the national wild and scenic rivers system.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	10,123,421	10,740,504	12,102,097	11,507,092
Cash	37,617,895	38,653,859	42,437,530	45,287,126
Federal	2,655,528	3,156,829	3,566,385	2,231,337
Revolving				
Total Operations	50,396,844	52,551,192	58,106,012	59,025,555
STATE AID:				
General	50,000	50,000	46,312	44,222
Cash	8,953,985	16,448,498	13,797,556	16,601,000
Federal	1,873,493	1,496,336	1,607,135	125,000
Total State Aid	10,877,478	17,994,834	15,451,003	16,770,222
TOTAL FUNDS:				
General	10,173,421	10,790,504	12,148,409	11,551,314
Cash	46,571,880	55,102,357	56,235,086	61,888,126
Federal	4,529,021	4,653,165	5,173,520	2,356,337
Revolving	0	0	0	0
Total Budget	61,274,322	70,546,026	73,557,015	75,795,777
Employees	534.2	534.2	508.6	508.6

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 162 NEBRASKA ENVIRONMENTAL TRUST ACT/OPERATIONS**

PROGRAM OBJECTIVES

---To maintain and improve the natural environmental quality in Nebraska.

PROGRAM DESCRIPTION

The Nebraska Environmental Trust Fund was created to receive a portion of the proceeds from the state lottery for use in maintaining and improving the natural environment in Nebraska, including the air, land, ground water and surface water, flora and fauna, prairies and forests, wildlife and wildlife habitat, and areas of aesthetic or scenic values. A 14 member board and an executive director are responsible for allocating available trust fund revenue to projects which further the environmental goals prioritized by the board. This portion of the program's appropriation reflects the administrative costs associated with the board and its staff.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	410,963	394,469	456,324	542,970
Federal				
Revolving				
Total	410,963	394,469	456,324	542,970
Employees	5	5	5	5

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 162 NEBRASKA ENVIRONMENTAL TRUST ACT/AID**

PROGRAM OBJECTIVES

---To maintain and improve the natural environmental quality in Nebraska.

PROGRAM DESCRIPTION

The Nebraska Environmental Trust Fund was created to receive a portion of the proceeds from the state lottery for use in maintaining and improving the natural environment in Nebraska, including the air, land, ground water and surface water, flora and fauna, prairies and forests, wildlife and wildlife habitat, and areas of aesthetic or scenic values. A 14 member board and an executive director are responsible for allocating available trust fund revenue to projects which further the environmental goals prioritized by the board.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Lottery proceeds deposited into Trust Fund	\$13,576,185	\$13,236,577	\$14,017,621	\$16,000,000
Number of projects approved	85	81	88	85
Dollar value of projects approved	\$14,817,131	\$14,575,944	\$14,970,328	\$16,000,000

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	7,351,013	13,876,977	11,541,663	15,000,000
Federal				
Revolving				
Total	7,351,013	13,876,977	11,541,663	15,000,000
Employees	0	0	0	0

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 330 HABITAT DEVELOPMENT/OPERATIONS**

PROGRAM OBJECTIVES

---To preserve or develop wildlife habitat on Commission-owned land and other public lands.

PROGRAM DESCRIPTION

The operations portion of this program provides overall administration of the program in addition to developing wildlife habitat on Commission-owned lands and other federal, state or locally-owned public lands. Habitat development includes planting of grasses, trees, shrubs and other cover; fencing of property; clearing trees; planting of food plots; creating watering facilities and other related practices. Development of other public lands is done on a contractual basis with the federal government, local governmental subdivisions or other state agencies.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	2,463,456	2,672,278	3,199,885	3,550,389
Federal	132,418	217,616	358,695	15,858
Revolving				
Total	2,595,874	2,889,894	3,558,580	3,566,247
Employees	12	12	12	12

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 330 HABITAT DEVELOPMENT/AID**

PROGRAM OBJECTIVES

---To preserve or develop wildlife habitat on private lands.

PROGRAM DESCRIPTION

A significant portion of the receipts from the sale of habitat stamps is utilized for development of wildlife habitat on private lands. This is very important, since about 97% of Nebraska is in private ownership. The vehicle for delivery of habitat to private lands is the WILD Nebraska Program. WILD Nebraska is administered in cooperation with Natural Resources Districts and other public and private partners. An important program under WILD Nebraska is the Conservation Reserve Program-Management Access Program, which is a partnership with Pheasants Forever and has received funds from the Nebraska Environmental Trust. Other efforts include the Wetlands Initiative Program and our many partnerships with organizations and agencies that include Pheasants Forever, The Nature Conservancy, The Natural Resources Conservation Service, Ducks Unlimited, The Rainwater Basin Joint Venture, The National Wild Turkey Federation and others. The purpose of these partnerships and programs is to bolster wildlife habitat management and access on private lands.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Acres in WILD Nebraska	70,892	87,930	105,449	120,000
Acres in CRP-MAP	167,094	162,192	157,543	148,565

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	1,195,343	1,402,172	1,406,080	1,100,000
Federal	1,320,322	1,100,189	1,202,587	0
Revolving				
Total	2,515,665	2,502,361	2,608,667	1,100,000
Employees	0	0	0	0

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 336 WILDLIFE CONSERVATION/OPERATIONS**

PROGRAM OBJECTIVES

- To provide for the propagation, protection, and conservation of the fish and wildlife of the state.
- To enforce all laws of the state with emphasis on fish, wildlife, parks, and boating.
- To inform the public on the activities of the Game and Parks Commission.
- To conduct mandated boater and hunter education programs.

PROGRAM DESCRIPTION

The Commission employs conservation officers located throughout the state to enforce hunting and fishing laws and to monitor compliance with boating laws and park regulations. The information and education section develops and publishes various pamphlets and brochures regarding hunting, fishing, trapping, boating, and park related activities, and publishes the Nebraskaland magazine. This section also develops press releases and radio and television spots. Funds are provided in this program to operate four fish hatcheries and one rearing station to produce fish for stocking. Staff conduct research projects to enhance the production, harvest, and preservation of fish and game and the preservation of non-game and endangered species. Operation of public hunting areas is provided in this program as well as the administration of boater and hunter education activities.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Subscriptions to NEBRASKAland magazine (ave. for year)	27,989	26,124	23,953	24,000
Hunting permits sold*	282,621	279,917	281,957	282,000*
Fishing permits sold*	197,071	195,654	213,736	213,000*
Acres of wildlife land managed	156,176	159,721	161,735	163,000
Hunter education participants*	6,752	7,687	6,375	6,616
Bow Hunter education Participants*	1,514	1,625	1,631	1,467
Enforcement arrests/violations	3,115/3,993	2,866/3,628	2,420/3,100**	3,000/3,800
Boater education participants*	1,500	1,340	1,200	1,200

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,084,652	1,425,472	1,477,172	1,396,272
Cash	16,879,213	17,313,793	18,527,464	19,509,294
Federal	2,410,146	2,869,214	3,094,524	2,153,572
Revolving				
Total	20,374,011	21,608,479	23,099,160	23,059,138
Employees	241.9	241.9	235.8	235.8

* By calendar year, so 2010 is an estimate (3/24/10 data for permits).

**Arrest/violation numbers will increase for the 2009-2010 fiscal year as cases are finalized.

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 336 WILDLIFE CONSERVATION/AID**

PROGRAM OBJECTIVES

-- To improve hunter access to private lands.

PROGRAM DESCRIPTION

This purpose of this program is to increase the amount of land available to hunters by paying landowners for access. No habitat improvements are required to be eligible for these access payments.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Open Fields and Waters Program (acres)			35,160	47,905

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	407,629	688,794	849,813	500,000
Federal	433,185	266,267	298,083	0
Revolving				
Total	840,814	955,061	1,147,896	500,000
Employees	0	0	0	0

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 337 ADMINISTRATION**

PROGRAM OBJECTIVES

- To provide for the overall management and supervision of the agency.
- To provide financial management, records management, purchasing, information technology and personnel services for all divisions.
- To provide realty services for land acquisitions, and administration of leased property.

PROGRAM DESCRIPTION

The administration program provides funding for the management of the Commission, including expenses incurred by Commission members. Agency budget and fiscal functions such as budgeting, accounting, auditing, purchasing, and issuance of permits sold by the Commission are carried out by program staff. Personnel functions provided include staff recruitment and payroll and personnel records management. The Realty and Environmental Services Division of this program provides assistance to other divisions in the investigation and closing of land acquisitions and development and management of property leases as well as performs environmental reviews of projects proposed by other agencies. The Information Technology Division provides information/computer systems support, and the Federal Aid section administers Fish and Wildlife related federal grants.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Permits sold*	1,263,452	1,231,381	1,291,484	1,300,000

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	703,469	710,948	755,562	746,945
Cash	3,613,927	3,524,957	3,826,799	4,352,169
Federal	44,316	43,212	55,898	54,695
Revolving				
Total	4,361,712	4,279,117	4,638,259	5,153,809
Employees	59.8	59.8	61.8	61.8

*By calendar year, includes all stamps, park entry, hunt/fish and lifetime permits.

AGENCY 33 GAME AND PARKS COMMISSION

PROGRAM 338 NIOBRARA COUNCIL/AID

PROGRAM OBJECTIVES

---To coordinate planning and management of those portions of the Niobrara River designated as part of the national wild and scenic rivers system.

PROGRAM DESCRIPTION

The 1998 Legislature created the Niobrara Scenic River Local Management Council to provide planning and management coordination among local landowners, citizens and government agencies, for those portions of the Niobrara River with a federal scenic river designation. For administrative purposes, funds appropriated for the Council are channeled through the Game and Parks Commission. Effective for FY2000-01, the Niobrara Scenic River Local Management Council became the Niobrara Council (LB1234).

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	50,000	50,000	46,312	44,222
Cash	0	480,555	0	1,000
Federal	119,986	129,880	106,465	125,000
Revolving				
Total	169,986	660,435	152,777	170,222
Employees	0	0	0	0

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 549 PARKS--ADMINISTRATION AND OPERATIONS**

PROGRAM OBJECTIVES

---To operate and maintain a balanced state park system.

PROGRAM DESCRIPTION

This program provides for the administration of the state park system and the operation and maintenance of 41 park areas which have a full-time superintendent on the premises or in close proximity and 44 unmanned satellite areas. The balance of the recreation areas are maintained by district maintenance crews.

The state park system includes 8 state parks, 64 recreation areas, 11 state historical parks, and 2 recreational trails for a total of 85 areas. These areas contain a total of 66,931 acres of water and 72,005 acres of land. The types of park areas range from the fully developed state parks with cabins and swimming pools to small recreation areas which are limited to picnicking and overnight camping.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Visitors at manned areas (millions)	10.19	9.71	8.73	9.54
Registered cabin guests	104,906	110,343	87,550	100,933
Camper units at controlled camping areas	120,603	115,511	135,686	123,933
Park entry permits sold*	431,351	418,262	457,791	435,801

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	5,401,879	5,601,282	7,230,777	6,822,332
Cash	11,888,219	12,246,467	15,349,155	15,923,776
Federal	62,599	2,268	18,340	6,520
Revolving				
Total	17,352,697	17,850,017	22,598,272	22,752,628
Employees	160	160	164	164

*By calendar year.

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 550 PLANNING AND TRAILS COORDINATION**

PROGRAM OBJECTIVES

- To administer grant programs and funds efficiently and equitably.
- To provide technical assistance and funding to ensure that high quality, accessible and safe recreational opportunities are afforded to Nebraskans within the limits of the resource.
- To develop a comprehensive SCORP and trail planning program to ensure that administrative and policy decisions are focused on both the issues and goals that were developed from the planning processes and are in accord with federal program guidelines and required procedures.
- To provide safe and easy canoe access sites to ensure a safe and enjoyable recreational experience.
- To develop, operate and maintain the Cowboy Trail, the longest rails-to-trails conversion in the nation, in the best long-term interest of the people and the trail resource.

PROGRAM DESCRIPTION

This program is responsible for development and revision of the Statewide Comprehensive Outdoor Recreation Plan (SCORP) for Nebraska, which inventories recreation facilities in the state and identifies those areas deficient in different types of recreation activities. Administers the federal Land and Water Conservation Fund grant program which acts as a pass through for local communities and state entities to build recreational facilities. This program is responsible for all recreational trail related activities to include the Cowboy Trail and administration of grant money for the Recreational Trails Program (RTP), the federal transportation act (SAFETEA-LU), and the Trail Development Act Fund (TDAF) which sunset on January 1, 2010. This program is also responsible for the administration of the canoe access site program and for elements of the agency's Comprehensive Trails Plan for the State of Nebraska and the Comprehensive Capital Facilities Plan.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	122,102	171,759	178,207	172,836
Cash	102,301	143,148	157,646	167,366
Federal	6,049	24,519	38,928	692
Revolving				
Total	230,452	339,426	374,781	340,894
Employees	2	2	2	2

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 617 ENGINEERING AND AREA MAINTENANCE**

PROGRAM OBJECTIVES

- To provide maintenance repairs and construction services for all divisions.
- To provide engineering, architectural, legal land survey, and construction inspection services for construction projects of all divisions.

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, and general maintenance of all areas and facilities. Carpenter and construction crews are available for large maintenance, repair and construction jobs which include road maintenance and repair, hauling of materials, and dam repairs. This program provides engineering and architectural services for construction projects performed by agency crews, and monitors and coordinates the planning and construction of large projects where private contractors are utilized.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Plans and designs for agency projects	107	82	71	85
Construction work orders	88	92	81	95
PRs for legal surveys	5	15	4	10
LB 309 projects	21	25	29	35
Road maintenance PRs	156	158	158	160

PR=Project requisition.

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,811,319	2,789,185	2,409,043	2,331,323
Cash	1,840,979	1,888,135	382,350	649,578
Federal				
Revolving				
Total	4,652,298	4,677,320	2,791,393	2,980,901
Employees	54	54	28	28

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 628 CREDIT CARD DISCOUNT SALES**

PROGRAM OBJECTIVES

---To account for the costs incurred due to acceptance of credit cards for purchases.

PROGRAM DESCRIPTION

Beginning in 1980-1981, the Game and Parks Commission was authorized to accept credit cards for payment of cabin rentals, gift shop purchases and other items. In 1997, the acceptance of credit cards as a method of payment was extended to permits, licenses and stamps. This program was created to account for the fees charged by the credit card companies for carrying and processing the credit card purchases.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	418,837	385,093	433,023	515,205
Federal				
Revolving				
Total	418,837	385,093	433,023	515,205
Employees	0	0	0	0

**AGENCY 33 GAME AND PARKS COMMISSION
PROGRAM 846 NEBRASKA PUBLIC SAFETY COMMUNICATION SYSTEM**

PROGRAM OBJECTIVES

---To account for the Commission's share of costs associated with the public safety communication system.

PROGRAM DESCRIPTION

The State of Nebraska is developing a statewide communication system that will allow law enforcement and public agencies to communicate securely across the state. The Department of Administrative Services will provide the system into which state agencies and interested local communities will connect. The Game and Parks Commission is one of three state agencies that will utilize the new system, the other two are the State Fire Marshall and the State Patrol.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	41,858	51,336	37,384
Cash	0	85,519	104,884	76,379
Federal				
Revolving				
Total	0	127,377	156,220	113,763
Employees	0	0	0	0

AGENCY 34 NEBRASKA LIBRARY COMMISSION

DIRECTOR: Rod Wagner
 The Atrium
 1200 N Street, Suite 120
 471-2045

LEGISLATIVE Phil Hovis
FISCAL OFFICE: 471-0057

EXECUTIVE Matt Eash
BUDGET OFFICE: 471-4175

AGENCY DESCRIPTION

The Nebraska Library Commission was created by the Nebraska Legislature in 1901. The Commission's statutory authority is set forth under Article 4, Chapter 51 of Reissue Revised Statutes of Nebraska, 2004. 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 for the Library Services and Technology Act.

The mission of the Nebraska Library Commission is statewide promotion, development and coordination of library and information services. As the state library agency, the Commission is an advocate for the library and information service needs of all Nebraskans.

In meeting its mission, the Nebraska Library Commission has four major goals:

- (1) Nebraska library personnel will have the knowledge, skills, and abilities necessary to provide quality library and information services for all Nebraskans.
- (2) All Nebraskans will have improved access to enhanced library and information services.
- (3) Nebraska libraries will have appropriate technology to access and deliver online library and information services.
- (4) Eligible Nebraskans will have access to Talking Book and Braille Services.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	2,437,421	2,465,805	2,683,918	2,489,223
Cash	162,020	77,683	59,938	94,085
Federal	679,426	599,956	660,521	887,661
Revolving				
Total Operations	3,278,867	3,143,444	3,404,377	3,470,969
STATE AID:				
General	1,303,546	1,286,437	1,186,963	1,131,378
Cash	1,060	144,734	133,426	0
Federal	1,138,669	918,344	646,806	611,395
Total State Aid	2,443,275	2,349,515	1,967,195	1,742,773
TOTAL FUNDS:				
General	3,740,967	3,752,242	3,870,881	3,620,601
Cash	163,080	222,417	193,364	94,085
Federal	1,818,095	1,518,300	1,307,327	1,499,056
Revolving	0	0	0	0
Total Budget	5,722,142	5,492,959	5,371,572	5,213,742
Employees	44.0	41.1	45.5	45.5

AGENCY 34 NEBRASKA LIBRARY COMMISSION
PROGRAM 252 STATEWIDE LIBRARY AND INFORMATION SERVICES

PROGRAM OBJECTIVES

Statewide Library and Information Services, Program 252, comprises all of the operations for the Library Commission and includes the following major functions:

- Agency Support Services provide the resources necessary for the efficient operation of the Library Commission.
- Information Services provide state agency personnel, librarians and citizens with the information needed to improve their professional productivity.
- Library Development Services assist libraries of all types in improving their operations and services to the public.
- Technology and Access Services facilitate the efficient sharing of information and materials among Nebraska libraries.
- Talking Book and Braille Service provides recorded books and magazines to Nebraskans with a visual or physical condition or a reading disability which limits use of regular print.

PROGRAM DESCRIPTION

Agency Support Services include the following functions: program planning, budget and fiscal control, accounting, property and records management, word processing, supply and equipment requisition, personnel management, grants and contract management, program evaluation, statistical information and forms management, computer services, facilities planning and operation, public information and other staff services.

Reference and Information Services: The Library Commission develops, maintains and makes accessible a collection of resources (state and federal documents, books, journals, electronic databases, videos, etc.) in order to provide reference, research and information services for state agency personnel and librarians. The Library Commission also operates the Nebraska Publications Clearinghouse, the purpose of which is to collect, index and provide copies of state government publications and to provide convenient public access to print and electronic state and federal government publications.

Library Development Services provide assistance to libraries of all types and library-related organizations in planning, developing and implementing library services; provide continuing education, training and materials; and develop guidelines, processes and procedures to administer state and federal grants and contracts. Library development administers state and federal library aid programs for public and institutional libraries, as well as multi-type library service systems. Support and coordination are provided for the six regional multi-type library systems, which in turn coordinate services with local libraries in each system area.

Technology and Access Services: The Library Commission provides the administrative and technical means to facilitate sharing of resources among libraries of all types. On behalf of Nebraska libraries, the Library Commission contracts for cost-effective computer-based library services, offers training and technical expertise and provides the backbone of the resource sharing infrastructure in the state. NEON, the statewide database of materials in more than 141 public, academic and special libraries in Nebraska, has more than 10 million records and is maintained through OCLC (Online Computer Library Center, Inc., in Dublin, Ohio). Technology and Access Services also works to provide cost effective solutions that enable libraries and schools to purchase electronic resources for their users. In addition, Technology and Access Services also provides infrastructure and training for statewide digitization initiatives, specifically Nebraska Memories. Technology and Access Services staff provides training on a variety of computer-related library technologies.

**PROGRAM 252 STATEWIDE LIBRARY AND INFORMATION SERVICES
CONT'D.**

Talking Book and Braille Service (TBBS): The Library Commission operates the Talking Book and Braille service as the Regional library for Nebraska in the Library of Congress national network of cooperating libraries. The federal government provides specially designed playback equipment, as well as recorded materials. Additional materials of special interest to Nebraskans are read by volunteer readers and produced on cassette tape and flash memory cartridge. Braille readers are served through contract with the Utah State Library. All materials and equipment are sent postage-free through the mail as "Free Matter for the Blind or Handicapped." The audio production center provides personnel, equipment and facilities for the production of audio materials that support NLC programs and services and limited audio production for various state agencies.

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Public libraries in Nebraska				
Library Network	275	270	270	270
Postsecondary libraries	57	57	57	56
Institutional libraries	21	23	23	23
School libraries			815	815
State documents depository libraries	14	14	14	14
Federal documents depository libraries	14	15	15	14
TBBS users served	4,260	4,049	3,830	3,950
Cassette books/magazines, videos loaned	171,745	150,855	153,050	163,700
Interlibrary loans	9,778	9,930	9,120	9,600
Information requests	15,379	15,685	15,605	15,650
State documents added	2,966	1,983	2,466	2,500
Federal documents added	751	634	734	800
State documents downloaded	1,288	939	1,073	1,200
Libraries contributing records to OCLC WorldCat			99	99
Holdings in state database (millions)	10.0	10.25	10.5	10.75
Video/audio-visual loans	561	511	390	450
Materials (books, documents) circulated	1,943	2,376	3,293	4,500

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	2,455,466	2,466,958	2,611,254	2,420,674
Cash	163,080	222,417	193,364	94,085
Federal	923,652	808,496	675,688	887,661
Revolving				
Total	3,542,198	3,497,871	3,480,306	3,402,420

Employees	43.0	40.1	44.5	44.5
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AGENCY 34 NEBRASKA LIBRARY COMMISSION PROGRAM 302 GOVERNMENT AID

PROGRAM OBJECTIVES

The Government Aid Program provides state and federal aid funds to improve local library services by increasing access to library service through expansion of library service units, encouraging cooperation and partnerships among all types of libraries and strengthening the operations, facilities and resources of libraries.

PROGRAM DESCRIPTION

- (1) **Regional Library System Services.** Implementation of the Commission's long range plan is achieved, in part, through state and federal funding of staff and operations for Nebraska's six regional multi-type library systems. The library systems provide services to Nebraska libraries based on biennial contracts or agreements with the Library Commission. These contracts relate to established needs, goals and objectives outlined in the long range plan.
- (2) **Aid to Public Libraries.** State aid is distributed annually to accredited public libraries, using a formula that includes a base grant plus a per capita allocation. These state funds are typically used for a variety of purposes by local libraries such as, to meet the guidelines for public library service, to expand library service to a broader population, to purchase materials, to automate processes, and to implement other improvements in local library service.
- (3) **Nebraska Lender Compensation.** Support of resource sharing among Nebraska libraries is achieved in part through reimbursement of a portion of the cost incurred by Nebraska libraries lending materials to other Nebraska libraries. Quarterly payments are made to libraries based on the number of transactions. A combination of state and federal monies is used to fund this aid package to libraries of all types across the state.
- (4) **Statewide Electronic Databases.** State funding supports contracts for online databases, negotiated on a statewide basis, allowing all Nebraska academic, public, institutional, school, and special libraries to provide access to commercial online resources for the public as well as primary, secondary and postsecondary education. In 2004, NebraskAccess was introduced as a gateway for Nebraska residents to access state-licensed online databases (some of the databases are restricted to use in libraries). Approximately 1,000 Nebraska libraries currently have access to the electronic resources licensed through state-funding in the NebraskAccess program.
- (5) **Professional Development Grants.** State funds are used to provide competitive grants for continuing education, training, and scholarships for Masters level library education.
- (6) **Children and Youth Services Grants.** Grant funds are provided on a competitive basis for innovative projects to serve children and youth in public libraries. Children's librarians, young adult librarians, or librarians whose responsibilities include children's services are eligible to apply. Schools or other service agencies may be involved through collaborative planning and programming with public libraries.

**AGENCY 34 NEBRASKA LIBRARY COMMISSION
PROGRAM 302 GOVERNMENT AID, CONT'D.**

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Accredited public libraries	168	173	172	167
Public libraries receiving state aid	168	171	170	167
Average state aid grant	\$2,243	\$2,207	\$2,224	\$2,215
Regional library systems	6	6	6	6
Urban library systems	1	1	1	1

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,285,500	1,285,284	1,259,627	1,199,927
Cash				
Federal	894,443	709,804	631,639	611,395
Revolving				
Total	2,179,943	1,995,088	1,891,266	1,811,322
Employees	1.0	1.0	1.0	1.0

AGENCY 35 - LIQUOR CONTROL COMMISSION

DIRECTOR: Hobert B. Rupe
 Fifth Floor
 State Office Building
 471-2571

LEGISLATIVE Doug Gibbs
FISCAL OFFICE: 471-0051

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Commission, created by the Liquor Control Act of 1935, regulates and controls all phases of the manufacture, sale, distribution, and traffic of alcoholic beverages in the State. The Commission is composed of three members who are appointed for a term of six years by the Governor with approval by the Legislature. The Commission is responsible for the licensing of all parties active in the liquor industry, the collection of revenue generated from alcoholic beverages, and holding hearings on complaints regarding licensees. These hearings may result in the liquor license being suspended, cancelled or revoked.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	837,103	875,866	929,595	957,770
Cash	26,490	58,411	39,447	70,719
Federal				
Revolving				
Total Operations	863,593	934,277	969,042	1,028,489
Employees	16.0	16.0	15.0	15.0

**AGENCY 35 LIQUOR CONTROL COMMISSION
PROGRAM 73 LICENSING AND REGULATION**

PROGRAM OBJECTIVES

---To protect the health, safety, and welfare of the people of the State by sound and careful control and regulation of the manufacture, sale and distribution of alcoholic liquors.

---To receive, account for, and turn over to the State Treasurer all state license fees and taxes collected.

PROGRAM DESCRIPTION

The Commission regulates the liquor industry by the issuance, revocation, or suspension of liquor licenses as provided by statute. The Commission is also responsible for the collection of applicable license and permit fees and the excise tax on alcoholic beverages which are remitted to the State Treasurer.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Liquor license renewals	4,982	4,562	5,038	5,000
Special Designated Licenses	3,205	3,305	3,517	3,500
Hearings	275	596	437	500
Audits	15	18	19	18
Liquor tax revenue: (\$)				
Wine and spirit tax	12,262,299	12,633,181	13,070,269	13,070,269
Beer tax	14,008,551	14,315,673	13,841,997	13,841,997
Total liquor tax revenue	26,270,850	26,948,654	26,912,266	26,912,266
Gallons:				
Wine and spirit	5,247,190	5,518,338	5,570,310	5,570,310
Beer	45,656,363	46,641,272	45,096,915	45,096,915
Total	50,703,553	52,059,616	50,667,225	50,667,225

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	837,103	875,866	929,595	957,770
Cash	26,490	58,411	39,447	70,719
Federal				
Revolving				
Total	863,593	934,277	969,042	1,028,489
Employees	16.0	16.0	15.0	15.0

AGENCY 36 STATE RACING COMMISSION

DIRECTOR: Tom Sage
5903 Walker
Lincoln, NE 68507
471-4155

**LEGISLATIVE
FISCAL OFFICE:** Doug Gibbs
471-0051

**EXECUTIVE
BUDGET OFFICE:** Cindy Miserez
471-4174

AGENCY DESCRIPTION

The State Racing Commission was established in 1935 to provide statewide regulation of horse racing in order to prevent and eliminate corrupt practices and fraudulent behavior and thereby maintain a high level of integrity and honesty in the horse racing industry of Nebraska.

The Commission consists of three members appointed by the Governor for staggered three-year terms. The Commission regulates live horse racing and simulcast wagering conducted at tracks in Columbus, Grand Island, Lincoln, Omaha, South Sioux City, and Hastings.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	0	0	0	0
Cash	756,514	678,792	711,090	885,578
Federal				
Revolving				
Total Operations	756,514	678,792	711,090	85,578
STATE AID:				
General	0	0	0	0
Cash	149,709	142,876	132,770	180,000
Federal				
Total State Aid	149,709	142,786	132,770	180,000
TOTAL FUNDS:				
General	0	0	0	0
Cash	906,223	821,668	843,860	1,065,578
Federal				
Revolving				
Total Budget	906,223	821,668	843,860	1,065,578
Employees	6.2	9.0	9.0	9.0

AGENCY 36 STATE RACING COMMISSION

PROGRAM 74 ENFORCEMENT OF STANDARDS – HORSE RACING/OPERATIONS

PROGRAM OBJECTIVES

- To prescribe and enforce rules governing horse racing.
- To prevent and eliminate corrupt practices and fraudulent behavior.
- To coordinate the regulation of horse racing with other states.

PROGRAM DESCRIPTION

Commission rules are enforced through rulings and directives made by a three-member board of stewards who supervise the conduct of a racing meet. One steward is an employee of the Commission. The Commission establishes policy through promulgating rules and resolves appeals of steward rulings. Race meet participants and track officials are screened and licensed by the Commission. The Commission cooperates with other racing jurisdictions through membership in the Association of Racing Commissioners International. The operations of the State Racing Commission are financed from daily track license fees, occupational license fees and pari-mutuel wagering tax.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Thoroughbred race days	107	104	103	92
Occupational licenses issued	2,136	2,052	2,146	2,050
Pari-mutuel wagering (millions \$)	96.8	97.5	89.9	85.0

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	756,514	678,792	711,090	885,578
Federal				
Revolving				
Total	756,514	678,792	711,090	885,578
Employees	6.2	9.0	9.0	9.0

**AGENCY 36 STATE RACING COMMISSION
PROGRAM 74 ENFORCEMENT OF STANDARDS--HORSE RACING/AID**

PROGRAM OBJECTIVES

- To promote horse breeding and agriculture in Nebraska.
- To provide financial support by transfer of funds to be used for purses.

PROGRAM DESCRIPTION

The Track Distribution Fund is established pursuant to Neb.Rev.Stat. sec. 2-1208.04. An amount equal to one-fourth of one percent of the amount wagered on exotic wagers (daily double, exacta, quinella, trifecta, pick six) is paid on a monthly basis to the Commission. The Racing Commission distributes the entire amount plus interest to tracks to be used for purses.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	0	0
Cash	149,709	142,876	132,770	180,000
Federal				
Revolving				
Total	149,709	142,876	132,770	180,000
Employees	0	0	0	0

AGENCY 37 WORKERS' COMPENSATION COURT

DIRECTOR: Laureen K. Van Norman
 Presiding Judge
 12th Floor, State Capitol
 471-3600

LEGISLATIVE Doug Nichols
FISCAL OFFICE: 471-0052

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY DESCRIPTION

The Workers' Compensation Court was created in 1935 and has original jurisdiction in the adjudication of cases arising under the Nebraska Workers' Compensation Act. The judges and staff of the court are organized into an adjudication division and an administration division.

The adjudication division, under the direction of the presiding judge, includes the judges and the Office of the Clerk of the Court. The administration division, under the direction of the Court Administrator, includes the following sections: Business and Human Resources, Legal, Coverage and Claims, Vocational Rehabilitation, Public Information, and Information Technology. Program 530 Court Administration on page 37-3 has details on these sections.

The presiding judge is charged with overall responsibility for the functioning of the court, and the Court Administrator serves as the chief administrative officer for the court.

STATISTICS

	<u>Actual</u> <u>FY2007</u>	<u>Actual</u> <u>FY2008</u>	<u>Actual</u> <u>FY2009</u>
Reported Injuries	49,345	48,530	45,761
Settlement Applications	1,950	1,917	1,848
Informal Dispute Resolution	144	98	132
Certified Counselors	126	124	116
Certified Specialists	124	125	115
Vocational Rehabilitation Plans Closed	334	268	257
Toll-Free Information Phone Calls	15,501	17,010	15,261
Web Site Hits	690,709	903,652	1,057,566
Record Searches-Individual Employee Injuries	10,141	12,100	10,968
Maximum weekly benefit for calendar years 2008, 2009, and 2010	\$644	\$671	\$691

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	4,241,887	4,582,787	4,703,531	5,583,741
Federal	33,590	45,610	47,388	33,208
Revolving				
Total	4,275,477	4,628,397	4,750,919	5,616,949
Employees	57.5	51.1	51.9	53.5

**AGENCY 37 WORKERS' COMPENSATION COURT
PROGRAM 526 JUDGES' SALARIES**

PROGRAM OBJECTIVES

--- To provide compensation for Workers' Compensation Court judges.

PROGRAM DESCRIPTION

This program is maintained solely for the purpose of paying the salaries, benefits, and workers' compensation premiums for the seven judges of the Workers' Compensation Court. The judges are paid an annual salary of 92.5% of the salary level of the Supreme Court judges as set out in statute section 48-159. The salary as of July 1, 2010, or as soon as may be legally paid under the Constitution of Nebraska, is \$132,053.

The judges are initially appointed by the governor and then remain on the bench for successive six-year terms upon approval of the electorate.

Four of the judges are located in Lincoln and three judges are located in Omaha. The Court administers and enforces all aspects of the Nebraska Workers' Compensation Act.

Every two years one of the judges is elected as presiding judge by the judges of the court, subject to approval of the Supreme Court.

A judge will travel to any county in the state where an accident occurred to hear a disputed case. A case is first heard by a single judge and, if appealed, the case is then heard by a review panel of three judges of the court. The review is based on the record created at the original hearing, and no new evidence may be introduced. The next level of appeal is to the Nebraska Court of Appeals and ultimately a case may go to the Nebraska Supreme Court.

STATISTICS

	<u>Actual</u> <u>2007</u>	<u>Actual</u> <u>2008</u>	<u>Actual</u> <u>2009</u>
Original Hearing Level	1,377	1,381	1,506
Review Hearing Level	120	118	112

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	983,893	1,022,508	1,039,118	1,100,971
Federal				
Revolving				
Total	983,893	1,022,508	1,039,118	1,100,971
Employees	7.0	7.0	7.0	7.0

**AGENCY 37 WORKERS' COMPENSATION COURT
PROGRAM 530 COURT ADMINISTRATION**

PROGRAM OBJECTIVES

---To administer the Workers' Compensation Act and the Workers' Compensation Trust Fund.

PROGRAM DESCRIPTION

A summary of the functions and activities of this budget program follows:

The Office of the Clerk of the Court receives filings, docket cases, schedules hearings and motions, corresponds with the parties, issues opinions, and provides administrative support for the judges.

The Business and Human Resources Section is responsible for business, financial, and personnel functions. It administers the Second Injury Program and conducts a federal work-related injuries survey.

The Legal Section reviews settlements, conducts mediation conferences, informs injured workers, employers, and others of their rights and obligations under the law, provides legal advice to court staff, and monitors legislation for potential impact on the workers' compensation system.

The Coverage and Claims Section has duties in three distinct areas. Compliance includes enforcing insurance coverage and the obligations of insurers and self insurers. Medical services includes managed care plans, independent medical examiners, the medical fee schedule, and responding to inquiries. Self-insurance monitors and collects fees from self-insured employers.

The Vocational Rehabilitation Section is responsible for reviewing and approving proposed plans, certifying counselors and job placement specialists, and appointing a counselor if the parties cannot agree on the selection. The progress of injured workers is monitored, and Workers' Compensation Trust Fund payments for plan expenses must be approved by the section.

The Public Information Section receives all reports of injury and benefit payments, manages the records retention schedule, and responds to information requests. The section also supports a toll-free information line, prepares court publications, develops educational workshops, and maintains the court's web site.

The Information Technology Section is responsible for the computer network, programs, and databases of the court. It maintains the court's server system, develops programs and applications, coordinates information technology activities, and assists other court sections with technology.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	3,255,522	3,560,279	3,664,413	4,427,503
Federal	33,590	45,610	47,388	33,208
Revolving				
Total	3,289,112	3,605,889	3,711,801	4,460,711
Employees	50.5	44.1	44.9	46.5

**AGENCY 37 WORKERS' COMPENSATION COURT
PROGRAM 635 RETIRED AND ACTING JUDGES' SALARIES**

PROGRAM OBJECTIVES

---To provide salaries for retired and acting Workers' Compensation Court judges.

PROGRAM DESCRIPTION

This budget program is maintained for the purpose of providing salaries for retired judges who may be assigned by the Supreme Court pursuant to section 24-729, and for acting judges who may be appointed by the Governor pursuant to section 48-155.01.

If the retired judge is assigned by Supreme Court, the judge shall receive as compensation an amount established by the Supreme Court, in addition to his or her retirement benefits.

If the judge is appointed by the Governor pursuant to section 48-155.01, the judge shall receive as compensation for each day of temporary duty an amount equal to one-twentieth of the monthly salary he or she would receive if he or she were a regularly appointed judge of the court.

Whether assigned by the Supreme Court and appointed by the Governor, retired judges are eligible to be reimbursed for expenses and do not pay into the Nebraska Retirement Fund for Judges.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	2,472	0	0	55,267
Federal				
Revolving				
Total	2,472	0	0	55,267
Employees	0.0	0.0	0.0	1.0

AGENCY 39 NEBRASKA BRAND COMMITTEE

DIRECTOR: Steven F. Stanec
Alliance, NE 69301
308-763-2930

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Nebraska Brand Committee, created in 1941, is responsible for the recording of livestock brands and assuring that cattle in the brand inspection area are shipped or offered for sale by the rightful owner. The brand inspection area, which is created by statute, principally consists of the western two-thirds of Nebraska.

The Brand Committee is composed of four members appointed by the Governor, and the Secretary of State who, prior to 1975, was responsible for recording of brands. Three of the appointed members are required to be active cattlemen and one must be an active cattle feeder. The main office and brand recording office of the Brand Committee are located in Alliance.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	3,851,158	4,066,287	3,987,303	4,233,544
Federal				
Revolving				
Total Operations	3,851,158	4,066,287	3,987,303	4,233,544
Employees	104	104	104	104

**AGENCY 39 NEBRASKA BRAND COMMITTEE
PROGRAM 075 ENFORCEMENT OF STANDARDS**

PROGRAM OBJECTIVES

- To record livestock brands utilized in the state.
- To determine the rightful ownership of cattle sold or transported from or within the brand inspection area.
- To investigate reported livestock thefts.
- To determine rightful ownership of estrays.
- To administer registered feedlot and registered dairy program.

PROGRAM DESCRIPTION

Livestock brands utilized in the state must be recorded with the Brand Committee. The Committee reviews each application for a brand considering factors such as legibility on a branded animal and the similarity of the applied for brand with other recorded brands. A book containing facsimiles of all recorded brands is distributed to brand inspectors and law-enforcement officers for livestock identification purposes.

All cattle transported from or within the brand inspection area are inspected to determine that persons in possession of the animals are the rightful owners. Cattle sold or offered for sale by private treaty or at public sales are inspected. Staff investigate reported thefts or missing livestock, and attempt to identify the owners of estrays or cattle with an unknown owner. An animal is sold if the rightful owner is not located, and the proceeds are credited to the School Trust Fund.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Brand inspections	3,787,328	3,768,827	3,843,387	3,900,000
Strays recovered	2,014	1,897	2,422	No estimate
Estray investigations	42	42	43	45
Registered feedlots	97	95	93	93

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	3,851,158	4,066,287	3,987,303	4,233,544
Federal				
Revolving				
Total	3,851,158	4,066,287	3,987,303	4,233,544
Employees	104	104	104	104

AGENCY 40 MOTOR VEHICLE INDUSTRY LICENSING BOARD

DIRECTOR: William S. Jackson
 First Floor, S.W.
 State Office Building
 471-2148

LEGISLATIVE Sandy Sostad
FISCAL OFFICE: 471-0054

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Nebraska Motor Vehicle Industry Licensing Board was created in 1957 to regulate the manufacture, distribution, and sale of automobiles, motorcycles, and trailers. The Board is composed of the Chairman, who is the Director of the Department of Motor Vehicles, and nine other members. The nine members include three new car dealers, two used car dealers, one trailer dealer, one motorcycle dealer, one manufacturer representative, and one member from the general public.

The Board has five investigators located in Omaha, Lincoln, Grand Island, Neligh and Ogallala, who inspect licensees and investigate complaints against licensees. The Board also investigates and seeks prosecution of unlicensed dealers. This is a cash funded agency that operates solely from the collection of license fees.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	621,698	618,841	649,983	683,768
Federal				
Revolving				
Total Operations	621,698	618,841	649,983	683,768
Employees	8.67	7.94	8.31	9.00

**AGENCY 40 MOTOR VEHICLE INDUSTRY LICENSING BOARD
PROGRAM 76 ENFORCEMENT OF STANDARDS - AUTOMOTIVE INDUSTRY**

PROGRAM OBJECTIVES

---To regulate the motor vehicle industry by licensing the manufacture, distribution and sale of motor vehicles and trailers.

---To enforce laws relating to the motor vehicle industry.

PROGRAM DESCRIPTION

The Board has four major functions that include: licensing, enforcement, approval of new or termination of old franchises; and, control over dealer license plates. The Board issues twelve types of licenses in order to regulate all aspects of the motor vehicle industry. Investigators make routine contacts with licensees. Enforcement is carried out through the investigation of complaints and the suspension or revocation of any licenses. The Board approves the addition or termination of franchises through hearings with an applicant. Lastly, the Board controls the distribution of dealer license plates by means of a statutory formula.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
New application inspections	189	200	172	175
Complaints investigated	200	188	205	190
Routine contacts	5,000	5,000	5,000	5,000
Licenses issued	11,529	10,572	10,108	10,110

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	621,698	618,841	649,983	683,768
Federal				
Revolving				
Total	621,698	618,841	649,983	683,768
Employees	8.67	7.94	8.31	9.00

AGENCY 41 REAL ESTATE COMMISSION

DIRECTOR: Greg Lemon
1200 'N" St., Suite 402
471-2004

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Real Estate Commission, which was initially established in 1943, is a seven-member regulatory commission which enforces the Real Estate License Act. The Commission licenses real estate salespersons and brokers on the basis of written examinations and minimum education and/or experience requirements. The Commission investigates complaints against licensees, develops real estate courses in cooperation with postsecondary educational institutions, reviews and approves activities for continuing education credit, and examines the trust accounts of real estate brokers. The revenue to operate the Commission is generated mainly from license and examination fees.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	993,217	1,015,123	1,073,676	1,091,523
Federal				
Revolving				
Total Operations	993,217	1,015,123	1,073,676	1,091,523
Employees	11	10	11	11

**AGENCY 41 REAL ESTATE COMMISSION
PROGRAM 77 ENFORCEMENT OF STANDARDS/REAL ESTATE**

PROGRAM OBJECTIVES

- To ensure that only qualified real estate salespersons and brokers serve the public.
- To enforce requirements of the Real Estate License Act, the Nebraska Time-Share Act, the Membership Campground Act, and the Retirement Subdivisions and Communities Act.
- To regulate the activities of licensees and resolve complaints against licensees.
- To develop, review and approve courses in real estate education and train and approve course instructors.

PROGRAM DESCRIPTION

The Commission tests applicants for real estate licenses and issues licenses to those who qualify on the basis of test scores and minimum education and/or experience requirements. The Commission investigates complaints against licensees and, if appropriate, revokes, fines or suspends licenses. The Commission examines real estate broker's trust accounts for compliance with the real estate law. The Commission continues to develop and update courses in real estate offered at proprietary schools and approves courses offered at public postsecondary schools. Course instructors are also trained and approved by the Commission.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Licenses on record:				
Brokers	2,715	2,641	2,576	2,450
Salespersons	4,829	4,610	4,442	4,220
Number of people examined	833	743	823	775
Total complaints	47	52	69	70
Dismissed	15	7	10	10
Censured	7	10	9	10
Suspended	2	3	10	8
Revoked	0	1	0	1
Fined	0	0	7	10
Other: CE	15	12	23	25
Pending	31	35	42	40

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	993,217	1,015,123	1,073,676	1,091,523
Federal				
Revolving				
Total	993,217	1,015,123	1,073,676	1,091,523
Employees	11	10	11	11

AGENCY 45 BOARD OF BARBER EXAMINERS

DIRECTOR: Ronald Pella
 Executive Building
 3rd Floor
 471-2051

LEGISLATIVE Elizabeth Hruska
FISCAL OFFICE: 471-0053

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Board of Barber Examiners, created in 1927, is an occupational licensing board consisting of three members appointed by the governor for a term of three years. The board is responsible for the examining and licensing of barbers, instructors of barbering, licensing/inspections of shops and schools and investigates consumer complaints against licensees. This agency is cash funded and operates exclusively from examination and licensing fees.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	113,547	130,534	125,870	147,041
Federal				
Revolving				
Total Operations	113,547	130,534	125,870	147,041
Employees	2	2	2	2

**AGENCY 45 BOARD OF BARBER EXAMINERS
PROGRAM 80 ENFORCEMENT OF STANDARDS**

PROGRAM OBJECTIVES

- To examine and provide for the licensing of barbers and instructors of barbering.
- To license and to enforce the sanitary rules regulating barber shops and schools of barbering.
- To investigate and resolve complaints against licensees.

PROGRAM DESCRIPTION

The board conducts examinations of registered barbers and barber instructors four times each year. The examinations consist of a practical demonstration and a state/national written test. Sanitation inspections of barber shops are conducted once each licensing period and schools of barbering at least four times each year to insure compliance with the sanitary requirements. The board is responsible for the investigation of complaints filed against licensees. Hearings are conducted to determine if disciplinary action is appropriate. The board may suspend, deny or revoke a license.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Barbers examined	46	56	43	65
Instructor exams	0	0	2	2
Licensed barber shops	593	595	589	592
Licensed barber schools	4	3	3	2
Barber license renewals	1,626	1517	1497	1546
Instructor license renewals	23	25	24	26
Violations	36	27	25	29
Inspections	461	328	326	371

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	113,547	130,534	125,870	147,041
Federal				
Revolving				
Total	113,547	130,534	125,870	147,041
Employees	2	2	2	2

AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES

DIRECTOR: Robert P. Houston
Folsom & West Prospector
Place, Building #1
471-2654

LEGISLATIVE Doug Nichols
FISCAL OFFICE: 471-0052

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY DESCRIPTION

The Department of Correctional Services (DCS), established as a separate agency in 1973, develops policies and programs for the custody, study, care, discipline, training, and treatment of persons in state correctional institutions in the State of Nebraska. The agency's mission 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.

All of the programs and institutions of DCS are accredited by the American Correctional Association (ACA). The accreditation process involves being in compliance with a set of standards that were developed by nationally recognized correctional professionals. Benefits of the accreditation process include improved management and conditions of confinement, increased accountability and enhanced public credibility for administrative and line staff, and a safer and more humane environment for personnel and offenders. The process has assisted DCS by establishing criteria for upgrading programs, personnel, and physical plant on a continuing basis. Compliance with the ACA standards also aids in successfully resisting Federal Court intervention or liability from inmate-generated litigation.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	144,093,020	150,230,036	123,377,453	142,575,132
Cash	1,784,881	1,947,507	2,210,103	2,179,876
Federal	1,079,061	760,915	34,202,560	17,970,288
Revolving	14,107,954	13,745,703	13,524,360	18,073,965
Total Operations	161,064,916	166,684,161	173,314,476	180,799,261
STATE AID:				
General	3,910,000	3,910,000	3,812,250	3,640,210
Cash				
Federal				
Total State Aid	3,910,000	3,910,000	3,812,250	3,640,210
TOTAL FUNDS:				
General	148,003,020	154,140,036	127,189,703	146,215,342
Cash	1,784,881	1,947,507	2,210,103	2,179,876
Federal	1,079,061	760,915	34,202,560	17,970,288
Revolving	14,107,954	13,745,703	13,524,360	18,073,965
Total Budget	164,974,916	170,594,161	177,126,726	184,439,471
Employees	2,255.8	2,297.8	2,367.7	2,336.8

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 200 OPERATIONS**

PROGRAM DESCRIPTION

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 following facilities and central administration programs:

- Program 260 Nebraska Correctional Youth Facility (NCYF)
- Program 300 Tecumseh Correctional Center (TSCI)
- Program 368 Lincoln Community Corrections Center (CCCL)
- Program 369 Omaha Community Corrections Center (CCCO)
- Program 370 Central Office
- Program 372 Nebraska State Penitentiary (NSP)
- Program 373 Nebraska Correctional Center for Women – York (NCCW)
- Program 375 Diagnostic and Evaluation Center (DEC)
- Program 376 Lincoln Correctional Center (LCC)
- Program 377 Omaha Correctional Center (OCC)
- Program 386 McCook Incarceration Work Camp, also known as the Work Ethic Camp (WEC)
- Program 389 Adult Parole Administration (APA)
- Program 390 Federal Surplus Property (FSP)
- Program 495 Department Central Warehouse
- Program 563 Correctional Industries, also known as Cornhusker State Industries (CSI)

Each of the above-noted programs is described in the pages that follow. Program 367 Parole Community Corrections receives a separate appropriation and is not part of Program 200.

DCS received American Recovery and Reinvestment Act (ARRA) federal funds that were used to offset their General Fund appropriation and salaries in five of the prison facilities. In FY2009-10, DCS received \$35 million and in FY2010-11 they received \$17 million.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 3175				
Total Inmate Population*	4,376	4,407	4,459	4,471

* Excludes the Work Ethic Camp in McCook and Parolees under Adult Parole Administration.

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	143,104,606	149,219,782	123,332,368	142,503,217
Cash	1,718,791	1,870,835	2,083,908	2,089,151
Federal	1,066,443	748,397	34,138,579	17,970,288
Revolving	14,081,947	13,719,696	13,524,360	18,073,965
Total	159,971,787	165,558,710	173,079,215	180,636,621
Employees	2,255.8	2,297.8	2,367.7	2,336.8

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 260 NEBRASKA CORRECTIONAL YOUTH FACILITY**

PROGRAM OBJECTIVES

- To decrease youth propensity for future criminal acts.
- To increase opportunities for inmates through academic, vocational education, effective treatment, and transitional skills for return to the community.
- To teach youthful offenders accountability, responsibility, and socially acceptable behavior.
- To return the inmate to society as a productive citizen.

PROGRAM DESCRIPTION

Nebraska Correctional Youth Facility (NCYF) came into existence in 1994 with Legislative Bill 988 which created the Office of Juvenile Services and established the requirement to plan for the construction of a Secure Youth Confinement Facility. Subsequently the facility was transferred to the Nebraska Department of Correctional Services. The NCYF received its first inmates in August 1998. It is designed for male inmates from early adolescence to age 21 years, 10 months. The building encompasses approximately 54,000 square feet with a construction cost of approximately \$10.8 million.

NCYF is a maximum-security facility that houses inmates at the maximum, medium, and minimum levels. The offender is housed in the orientation unit for approximately 30 days for acclimation to prison life, testing, and assessment for classification to general population. Inmates ages 18 and younger are housed separately from those 19 and older.

On January 2, 2008, NCYF became a Special Needs School District. All inmates who do not have a high school diploma shall be enrolled in the NCYF Community High School, an accredited high school. The remaining inmates shall be enrolled in GED, English Language Learner (ELL), post secondary and/or release preparation courses.

Vocational programs include Project H.E.A.R.T. (dog training sponsored by the Nebraska Humane Society), Project Greenthumb (horticulture), Religion, Recreation, Life Skills, Victim Impact, and Food Service. Vocational programs require hands on and classroom instruction.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 68				
Inmate Population	94	91	93	91

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	4,153,100	4,443,568	4,657,259	See Footnote
Cash				
Federal	56,503	119,775	44,729	
Revolving				
Total	4,209,603	4,563,343	4,701,988	
Employees	78.1	80.7	79.3	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 300 TECUMSEH CORRECTIONAL CENTER**

PROGRAM OBJECTIVES

- To protect the public and provide a safe and secure environment for both staff and inmates.
- To provide programs to enhance chances for successful community adjustment upon release.

PROGRAM DESCRIPTION

The Tecumseh State Correctional Institution (TSCI) is a 960-bed maximum/medium custody adult male facility that was established by LB 150 in 1997. In the spring of 1998 a site two miles north of Tecumseh was selected for the institution and ground was broken in December of the same year. Hiring of initial staff commenced in late spring 2000. TSCI began accepting inmates in December 2001. The death penalty is administered at the Nebraska State Penitentiary but all Death Row inmates are housed at TSCI.

Programs available include ABE/GED classes, College correspondence courses, Alcoholics Anonymous, Self-betterment clubs, Volunteer activities, Pre-release programs, and English as a Second Language (ESL) classes. Work programs include traditional facility work programs and Cornhusker State Industries (CSI) operations (Laundry and Woodshop).

TSCI has a ten-bed infirmary, clinic exam rooms, on-site x-ray, medical laboratory, optometry, and dental. Behavioral health services include psychiatric services, crisis intervention, anger management, sex offender treatment, and substance abuse treatment.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 960				
Inmate Population	892	942	946	922

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	22,793,395	23,972,916	9,980,106	See Footnote
Cash				
Federal			15,348,777	
Revolving				
Total	22,793,395	23,972,916	25,328,883	
Employees	407.6	431.6	448.2	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 367 PAROLE COMMUNITY CORRECTIONS**

PROGRAM OBJECTIVES

- To purchase services to provide programs aimed at enhancing community supervision.
- To provide for the treatment needs of parolees.
- To reduce reliance on incarceration.

PROGRAM DESCRIPTION

This program was established in 2003 by LB 46. Parole Administration works with the Community Corrections Council and Probation Administration regarding services for enhanced supervision and programming of felony drug offenders. Parole Administration entered into a Memorandum of Understanding with Probation Administration so that eligible parolees could receive services such as substance abuse evaluation and treatment, day and evening reporting centers, and Specialized Substance Abuse Supervision (SSAS). See Agency 05 Supreme Court, Program 435 Probation Community Corrections, for details on these services.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	61,884	72,500	111,847	90,725
Federal				
Revolving				
Total	61,884	72,500	111,847	90,725
Employees	0	0	0	0

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 368 LINCOLN COMMUNITY CORRECTIONS CENTER**

PROGRAM OBJECTIVES

---To assist in a smooth transition from institutional to community life.

---To provide work opportunities that offer skills, competitive wages, and stable employment.

PROGRAM DESCRIPTION

Legislative Bill 569 (1967) created the Work Release Program. It allowed certain inmates to be employed in the community and housed in the institutions during non-working hours. In the fall of 1991 construction began on the Lincoln Community Corrections Center, a 200-bed institution. Opened in July 1993, the facility has four housing units (three male and one female) and is designed to house 44 women and 156 men. Programs include work detail, work release, educational release, furloughs, community activity passes (recreation, shopping, religious), ABE/GED, and substance abuse programming. Male and female inmates nearing release on parole or discharge are eligible to be promoted to community custody status.

Community custody A inmates are assigned to a work detail crew where they work under supervision. Work detail crews provide services such as food service, housekeeping, gardening, and grounds and building maintenance. Other crews perform community service work such as maintaining parks, vehicles, roads, and bridges, and perform duties for other state facilities. Community custody A inmates are furnished work clothes, room and board, and a daily wage.

Community custody B inmates participate on the work and/or educational release programs. The work release program provides inmates an opportunity to be employed in the community and receive competitive wages. All applicable taxes are withheld by the employer. Work release inmates pay \$12 per day for room and board, and 5% of their net earnings are placed in a savings account for their eventual release. The educational release program allows inmates to attend local vocational/technical schools and community colleges and universities.

STATISTICS

	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>
	26-Jun-07	15-Jun-08	02-Jun-09	08-Jun-10
Design Capacity = 200				
Inmate Population	393	379	382	376

BUDGET

	<u>Expenditure</u>	<u>Expenditure</u>	<u>Expenditure</u>	<u>Appropriation</u>
	2007-08	2008-09	2009-10	2010-11
General	3,194,788	3,341,435	3,554,994	See Footnote
Cash				
Federal				
Revolving				
Total	3,194,788	3,341,435	3,554,994	
Employees	47.3	53.7	52.9	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 369 OMAHA COMMUNITY CORRECTIONS CENTER**

PROGRAM OBJECTIVES

---To provide work opportunities that offer skills, competitive wages, and stable employment.

---To return inmates to their communities as responsible and productive citizens.

PROGRAM DESCRIPTION

Legislative Bill 569 (1967) created the Work Release Program. It allowed certain inmates to be employed in the community and housed in the institutions during non-working hours. On July 2, 1985, the Community Corrections Center-Omaha (CCCO) was constructed at a cost of \$1.2 million. The facility is a self-contained structure, but it shares services with the Omaha Correctional Center (Health Services are provided by OCC). Male and female inmates nearing release on parole or discharge are eligible to be promoted to community custody status.

Community custody A inmates are assigned to a work detail crew where they work under supervision. Work detail crews provide services such as food service, housekeeping, gardening, and grounds and building maintenance. Other crews perform community service work such as maintaining parks, vehicles, roads, and bridges and perform duties for other state facilities. Community custody A inmates are furnished work clothes, room and board, and a daily wage.

Community custody B inmates participate on the work and/or educational release programs. The work release program provides inmates an opportunity to be employed in the community and receive competitive wages. All applicable taxes are withheld by the employer. Work release inmates pay \$12 per day for room and board, and 5% of their net earnings are placed in a savings account for their eventual release. The educational release program allows inmates to attend local vocational/technical schools and community colleges and universities.

Programs: Alcoholics and Narcotics Anonymous support groups, Substance Abuse Counseling, Relapse Prevention, Academic Education Program, and Christian Fellowship.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 90				
Inmate Population	150	168	156	153

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,825,795	1,912,825	1,986,358	See Footnote
Cash				
Federal				
Revolving				
Total	1,825,795	1,912,825	1,986,358	
Employees	29.4	29.5	29.7	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 370 CENTRAL OFFICE**

PROGRAM OBJECTIVES

- Coordinate and supervise services available to all divisions from a centralized location.
- Administer the Federal Surplus Property and the Cornhusker State Industries programs.

PROGRAM DESCRIPTION

The Central Office is headed by the Deputy Director of Administrative Services who provides coordination and supervision to other divisions, facilities, institutions, and programs.

The adult facilities maintain the Adult Basic Education/Adult Secondary Education program for adult inmates who have neither a high school diploma nor GED, and the English as a Second Language (ESL) program for those who are not proficient in the English language. The Nebraska Correctional Youth Facility has its own school and the Nebraska Correctional Center for Women has its own state-accredited Adult Basic Education program. Inmates may participate in correspondence courses which they fund themselves. Life skills and job skills courses are also offered.

Health Services are provided at the adult facilities for all inmates under the jurisdiction of DCS. Health Services include medical, mental health, psychiatry, and substance abuse services. There are three hospitals and ten medical clinics located at various DCS facilities.

DCS also provides mental health services, including sex offender treatment, to inmates. The Substance Abuse Administration coordinates Residential and Non-Residential substance abuse treatment services for all inmates.

Generally, about two-thirds of expenditures in this program are for inmate health services (Adult Health Care, Mental Health, and Chemical Dependency).

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	39,581,211	41,804,725	44,104,580	See Footnote
Cash	1,714,309	1,752,028	1,967,270	
Federal	968,955	567,102	826,220	
Revolving				
Total	42,264,475	44,123,855	46,898,070	
Employees	360.7	362.4	392.0	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 372 NEBRASKA STATE PENITENTIARY**

PROGRAM OBJECTIVES

- To protect the public and provide a safe and secure environment for both staff and inmates.
- To provide programs to enhance chances for successful community adjustment upon release.

PROGRAM DESCRIPTION

The Nebraska State Penitentiary (NSP) located in Lincoln, Nebraska, opened in 1869, is the oldest state correctional facility in Nebraska. Until after World War I, it was the only adult correctional facility in the state.

The Nebraska State Penitentiary provides for the care, custody, and program needs of multiple-offense male inmates classified as maximum, medium, or minimum custody levels. The inmate population consists primarily of inmates ranging in age from 21 and above who are serving sentences of varying length.

The NSP offers a variety of education/rehabilitation programs designed to enhance an inmate's chances for successful community adjustment upon release. These include: Educational/Life Skills and Vocational Programs, Self-Improvement, Residential and Non-Residential Substance Abuse Treatment, Residential Treatment Community (RTC), Religious Programming and Self-Betterment Activities, and Support Services.

The NSP is the site of major components of the Cornhusker State Industries (CSI) program (Braille, furniture, metal fabrication, license plates, soap and detergent manufacturing, and laundry). CSI products and services are available to governments and non-profits.

There are several Private Venture companies located on prison grounds which employ inmates. The inmates, in turn, pay State and Federal taxes and contribute to the costs of their room and board at the facility. Part of their income goes into a Victim's Reparation Fund, as well as towards financial support of their families or in savings.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 718				
Inmate Population	1,123	1,166	1,047	1,137

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	25,606,090	26,468,787	14,985,809	See Footnote
Cash				
Federal			12,812,555	
Revolving				
Total	25,606,090	26,468,787	27,798,364	
Employees	463.7	457.1	472.8	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 373 NEBRASKA CORRECTIONAL CENTER FOR WOMEN - YORK**

PROGRAM OBJECTIVES

---To provide intake, orientation, evaluation, and classification, and to recommend treatment for and disposition of all incoming female inmates.

---To provide programs to enhance chances for successful community adjustment upon release.

PROGRAM DESCRIPTION

The Nebraska Correctional Center for Women (NCCW) is the only secure correctional facility for adult women in the Nebraska Department of Correctional Services. The facility houses maximum, medium, and minimum custody inmates as well as ninety-day evaluators sentenced by the courts for assessment, county jail safe keepers, interstate transfers, and returned parolees and escapees. NCCW acts as the diagnostic and evaluation center for all newly committed female inmates.

NCCW has a state-accredited Adult Basic Education program with four Nebraska Certified Teachers who assist inmates in obtaining their General Equivalency Diploma (GED). English as a Second Language is also offered as part of a language class. Life skills classes offered include job skills instruction, computer literacy, money management, and communication skills. College correspondence courses are also available to the inmate at her expense. Other programming available includes mental health, substance abuse treatment, a parenting/nursery program, and access to religious services/programming.

All medically able inmates must attend school or work at an institutional job. Assignments may include employment with Cornhusker State Industries (CSI) which provides job skills in data entry or clothing manufacturing. Additional institutional job assignments include food service, maintenance, grounds keeping, janitorial duties, central laundry, and program aides.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 275				
Inmate Population	310	279	270	279

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	7,471,085	7,580,562	7,697,461	See Footnote
Cash	0	49	0	
Federal	40,985	61,520	17,339	
Revolving				
Total	7,512,070	7,642,131	7,714,800	
Employees	120.6	125.5	127.3	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 375 DIAGNOSTIC AND EVALUATION CENTER**

PROGRAM OBJECTIVES

---To provide intake, orientation, evaluation, and classification, and to recommend treatment for and disposition of incoming adult male inmates.

---To provide assistance to county facilities in the areas of housing and evaluation services.

PROGRAM DESCRIPTION

The Diagnostic and Evaluation Center (DEC) was opened in August of 1979 as a maximum custody, reception, diagnostic, evaluation, assessment, classification, and assignment facility. All adult males sentenced to DCS are received into the correctional system at DEC. In addition, the institution houses ninety-day evaluators sentenced by the court for assessment, interstate transfers, returned parolees, and escapees. It also serves as a holding facility for county prisoners at the expense of the respective county (county safe keepers).

The single structure, two-story institution consists of nine inmate housing units and an infirmary, which includes eight licensed hospital beds and a fully staffed initial admission clinic. Administrative offices and the infirmary are located on the upper level of the institution. All other inmate housing, as well as programming areas, including a gymnasium and custody and case management offices, are located on the lower level.

Due to the short length of stay at the institution, there are no industry programs and limited education programs. Each newly admitted inmate begins participation in an intensive medical, psychological, and social assessment process. This process culminates in the finalization of an individual classification study and specific programming recommendations to the Classification Officer relative to custody status and institutional placement. Program services include recreation, library, Alcoholics Anonymous, religious programming, and a Pre-Release program.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 160				
Inmate Population	336	252	396	350

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	7,901,375	8,180,342	4,917,707	See Footnote
Cash				
Federal			3,527,315	
Revolving				
Total	7,901,375	8,180,342	8,445,022	
Employees	145.2	150.6	142.4	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 376 LINCOLN CORRECTIONAL CENTER**

PROGRAM OBJECTIVES

- To protect the public and provide a safe and secure environment for both staff and inmates.
- To provide programs to enhance chances for successful community adjustment upon release.

PROGRAM DESCRIPTION

The Lincoln Correctional Center is a medium/maximum custody facility for adult males that opened in August of 1979. The Lincoln Correctional Center (LCC) and the Diagnostic and Evaluation Center (DEC) share food service, maintenance, inmate records, training, safety and sanitation, mail, and perimeter security.

LCC provides care, custody, and programming to a variety of inmates, primarily younger, first-time inmates. Each of the housing units of the institution is somewhat unique. One unit serves the mentally ill and socially and developmentally impaired inmates. One unit is designed to accommodate an inpatient program for sex offenders. One unit is designated as segregation, supplementing the sixteen-cell Control Unit that is used to house the most disruptive inmates. One unit is designated to house inmates who have been classified to Protective Custody status. The remaining housing units house general population inmates.

The following programs are offered at LCC: Academic Education - ABE/GED, Remedial Reading and Mathematics, Pre-employment Training, English as a Second Language, College Level Courses, Industries - Wood Shop; Print Shop, Preparing Animals to Assist with Success (PAAWS), and Basic dog obedience program. Other programs include pre-release, outpatient substance abuse, mental health, sex offender treatment, and inmate self-help programs.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 308				
Inmate Population	481	482	481	505

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	13,187,418	13,668,557	13,928,907	See Footnote
Cash				
Federal			401,465	
Revolving				
Total	13,187,418	13,668,557	14,330,372	
Employees	232.5	240.6	243.9	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 377 OMAHA CORRECTIONAL CENTER**

PROGRAM OBJECTIVES

- To protect the public and provide a safe and secure environment for both staff and inmates.
- To provide programs to enhance chances for successful community adjustment upon release.

PROGRAM DESCRIPTION

The Omaha Correctional Center (OCC) is a medium/minimum security facility located on a 37-acre site in East Omaha, just south of Eppley Airfield. OCC was opened April 24, 1984, at a total cost of approximately \$17 million.

OCC has a separate entrance building as well as an inner complex, including an indoor/outdoor visiting area, library, chapel, dental and medical area, segregation unit, academic and pre-employment training areas, central physical plant, laundry, kitchen and dining room, Cornhusker State Industries, canteen, and gymnasium.

Through programming, the facility has been able to reduce inmate idleness. Treatment programming is always at capacity due to the sizable number of drug and sex offenders. OCC hosts the Substance Abuse Unit for Residential Substance Abuse Treatment Services as well as a Non-Residential Services program.

Other programs include Mental Health Counseling, ABE/GED, Alcoholics Anonymous, Self-Betterment Activities, and Volunteer activities. Work programs include traditional facility work programs and Cornhusker State Industries.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 396				
Inmate Population	597	648	688	658

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	11,138,482	11,323,071	10,293,660	See Footnote
Cash				
Federal			1,160,179	
Revolving				
Total	11,138,482	11,323,071	11,453,839	
Employees	189.0	182.3	182.6	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 386 MCCOOK INCARCERATION WORK CAMP**

PROGRAM OBJECTIVES

- To reduce prison overcrowding, making prison space available for violent offenders.
- To provide community work projects and programs to enhance positive work ethics.

PROGRAM DESCRIPTION

The Work Ethic Camp is a coed facility designed for Intensive Probation Supervision offenders and designated DCS Inmates. Authorized in 1997 by LB882, the Work Ethic Camp (WEC) seeks to reduce prison overcrowding across the prison system. WEC began taking probation offenders on April 10, 2001, and with the passage of LB83, WEC began accepting DCS inmates into the program on July 9, 2007.

Offenders having committed a felony offense are admitted to WEC if referred by the Probation Administration through the sentencing District Court. DCS inmates must be classified to minimum B custody to be eligible for transfer to WEC. Inmates completing the program successfully will be released on parole or transferred to community custody. Offenders or inmates having committed a sex offense or a violent crime are not eligible for WEC.

The philosophy of the Work Ethic Camp is that behavior and attitudes that reflect positive work ethics can be learned and transferred to other areas of an individual's life. WEC offers substance abuse treatment along with work experience, education, cognitive restructuring, and life-skills programs to enhance positive work ethics. Offenders and inmates perform on- and off-site community service. Performance and behavior are evaluated daily. The 180-day, five-phase stay may be successfully completed in as little as 150 days. Because it is a short-term program, few personal possessions are allowed. Caffeine and tobacco products are prohibited. As offenders progress through the program, pay and privileges are increased and more responsibility is expected. The overall goal is to reduce the risk of recidivism through behavioral change and assist offenders in returning to the community under close supervision.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Design Capacity = 100				
Inmate Population	66	74	102	156

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	3,904,887	4,116,149	4,250,020	See Footnote
Cash				
Federal				
Revolving				
Total	3,904,887	4,116,149	4,250,020	
Employees	67.1	66.4	70.8	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 389 ADULT PAROLE ADMINISTRATION**

PROGRAM OBJECTIVES

- To assist in a smooth transition from institutional to community life.
- To protect the public by supervising legal offenders placed in the community.

PROGRAM DESCRIPTION

Parole was established in Nebraska in 1893. The Board of Parole grants parole, discharges from parole, and parole revocations. The office of Parole Administration was created in 1969 and is charged with the administration of parole services in the community. In 2006, LB1199 required lifetime supervision of high risk sex offenders by Parole Administration.

The Adult Parole Administration is responsible for providing statewide supervision services to all inmates released from adult correctional facilities and paroled to Nebraska communities, including those offenders transferred under the Interstate Compact for Adult Offender Supervision. Nebraska has participated in the Compact since 1937. The Compact provides guidelines for the regulation and supervision of Nebraska parolees who live in other states and parolees from other states who live in Nebraska.

Parole Officers supervise parolee activity while assisting with the parolee's reintegration into society. A parole officer monitors the parolee's travel, residence, employment, associates, financial obligations, drug and alcohol use, and compliance with laws and special conditions of parole. Parolees may also be required to attend mental health counseling, sex offender counseling, or substance abuse counseling. Sex offenders are required to register their address with law enforcement agencies. Electronic monitoring may be used to monitor a parolee's activities. Urinalysis tests are performed on parolees to deter drug and alcohol use. Violating a condition of parole may result in the parolee being returned to prison.

STATISTICS

	<u>Actual</u> <u>26-Jun-07</u>	<u>Actual</u> <u>15-Jun-08</u>	<u>Actual</u> <u>02-Jun-09</u>	<u>Actual</u> <u>08-Jun-10</u>
Parole Population	796	823	803	827

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	2,351,463	2,406,844	2,975,506	See Footnote
Cash		118,759	116,638	
Federal				
Revolving				
Total	2,351,463	2,525,603	3,092,144	
Employees	34.7	36.9	41.1	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 390 FEDERAL SURPLUS PROPERTY**

PROGRAM OBJECTIVES

---To receive and sell surplus federal property.

---To procure equipment for counter-drug and counter-terrorism activities.

PROGRAM DESCRIPTION

The goal of the Federal Surplus Property Program is to make available to eligible organizations surplus federal government property on a fair and equitable basis. Consideration is given to eligible organizations' relative resources, needs, and ability to utilize the property within the limits of the Nebraska State Plan of Operation. The Department of Correctional Services operates the program through Cornhusker State Industries.

Eligible organizations include state and local governmental agencies, public and non-profit schools and hospitals, non-profit museums and zoos, and certain agencies providing assistance to the elderly, impoverished, homeless, and needy. Examples of federal surplus property include office furniture, shop equipment, electronic equipment, heavy equipment, vehicles, tractors, mowers, forklifts, and generators.

There are also two Law Enforcement Programs under the Federal Surplus Property Program.

Under 1033 of the National Defense Authorization Act, the Secretary of Defense may transfer Department of Defense excess personal property determined suitable for use by agencies in law enforcement activities, including counter-drug and counter-terrorism activities. Such property may include aircraft and weapons.

The 1122 program of the National Defense Authorization Act authorizes state and local governments to purchase law enforcement equipment suitable for counter-drug activities through the federal government. This program allows state and local governments the opportunity to take advantage of the discounts available to the Federal Government due to its large-volume purchases. As of August 2010, forty-one states participated in this program.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				See Footnote
Cash				
Federal				
Revolving	450,229	679,465	714,000	
Total	450,229	679,465	714,000	
Employees	3.9	4.0	4.2	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 495 DEPARTMENT CENTRAL WAREHOUSE**

PROGRAM OBJECTIVES

- To be responsible for the review, coordination, approval, and placement of all purchases.
- To provide coordination, maintenance, and monitoring of all service contracts.
- To ensure supplies and services are received as ordered and delivered.
- To provide a single delivery point in the Lincoln area for vendors.
- To provide stock items to Lincoln-based locations.

PROGRAM DESCRIPTION

The Department of Correctional Services (DCS) established a centralized warehouse in FY 2000. The centralized warehouse established a system for the ordering, purchasing, delivering, and billing to facilities and programs of items stocked in the central warehouse system.

Commodities are delivered to a single location in the Lincoln area which aids in the security of the Lincoln facilities by limiting the number of delivery trucks entering the facilities each day. By stocking commonly used items at the DCS Central Warehouse, the Purchasing Department is able to benefit from the efficiencies of bulk buying and a decrease in the volume of procurement documents.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				See Footnote
Cash				
Federal				
Revolving	2,557,429	2,639,028	1,769,640	
Total	2,557,429	2,639,028	1,769,640	
Employees	0	0	0	0

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 563 CORRECTIONAL INDUSTRIES**

PROGRAM OBJECTIVES

- To provide work for inmates that foster good work habits and job attitudes.
- To provide products and services for government and non-profit organizations.
- To provide a fiscal benefit to the state through utilization of inmate labor resources.
- To be self-supporting in its operation.

PROGRAM DESCRIPTION

Cornhusker State Industries (CSI) is a diversified organization that employs inmates to work in both traditional industries and private venture projects. Traditional industries provide goods and services for sale to state and local governments, as well as registered non-profit organizations. Private venture projects are operated under the sponsorship of the Prison Industry Enhancement Certification Programs (PIECP) of the U.S. Department of Justice. Inmates work for a private company within the institution while fulfilling a variety of requirements imposed by the federal government.

By state statute, eligible customers for CSI's products and services are limited to Nebraska state agencies; county and local governments, including sheriff and police departments; political subdivisions; public schools and colleges; non-profit organizations; and Private Venture Associates. Braille products, however, can be sold nationwide.

CSI manufactures and markets a variety of products and services produced by inmates within Nebraska state correctional facilities. CSI offers a range of office furniture—both stock and custom—chairs, dry goods, dormitory and institutional furniture, picnic tables, filing cabinets, signage, janitorial products, Braille transcription, laundry services, and furniture refinishing and re-upholstery. Delivery is free throughout Nebraska.

The current CSI shop operations are:

Nebraska State Penitentiary (Wood/Upholstery Shop, Janitorial Services Shop, Metal Fabrication, Braille Shop, Laundry Shop, and Warehouse/Delivery Facility);
Lincoln Correctional Center (Wood Shop and Print Shop);
Nebraska Correctional Center for Women (Sewing Shop and Data Entry);
Omaha Correctional Center (Wood Shop, Sewing Shop, and Road Crew);
Community Corrections Center, Lincoln (Park Crew); and
Tecumseh Correctional Center (Laundry Facility and Wood Shop).

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				See Footnote
Cash				
Federal				
Revolving	11,074,290	10,401,203	11,040,720	
Total	11,074,290	10,401,203	11,040,720	
Employees	76.0	76.6	80.8	

This program does not receive a separate appropriation. See Program 200 for details.

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 575 BYRNE GRANTS**

PROGRAM OBJECTIVES

---To provide drug interdiction and demand reduction strategies.

---To reduce crime by treating drug-dependent offenders before they are released.

PROGRAM DESCRIPTION

Byrne Funds are received as grants from the Federal Government through the Crime Commission. Currently, DCS is receiving funding in two areas: 1) Offender Treatment; and 2) Drug Interdiction and Drug Demand Reduction. This funding has created new activity, enhanced existing programs, and allowed for the continuation of inmates treatment services.

Offender Treatment – Funding has allowed for the implementation and continuation of the residential Substance Abuse Unit (SAU) at the Nebraska Correctional Center for Women. The SAU unit houses women offenders who have a substance abuse history. The program is designed for participants nearing the end of their term of imprisonment. It is designed to develop inmates’ cognitive, behavioral, and other skills to solve the substance abuse problems the offenders face. In addition, DCS has used grant funds to expand its ability to provide an adequate multi-level outpatient substance abuse treatment program for offenders.

Drug Interdiction and Demand Reduction – DCS received federal funding for substance abuse programming and increased drug interdiction efforts for inmates and parolees. Specifically, grant dollars have assisted the department in providing for: Substance abuse programming for inmates, the implementation and expansion of a drug-testing program for inmates, the creation of a random testing program for parolees, the creation of Departmental canine units designed to assist with drug interdiction and demand reduction strategies, specialized equipment for drug interdiction, drug testing data management, and funds for specialized drug testing.

Agencies seeking these federal funds are generally required to provide a match of 25%. Funds are expended in this program but are appropriated to the Crime Commission in Program 210, State Agency Byrne Grants.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	0	See above
Cash	4,206	4,172	14,348	
Federal	12,618	12,518	63,981	
Revolving				
Total	16,824	16,690	78,329	
Employees	0	0	0	0

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 725 BUILDING DEPRECIATION CHARGES**

PROGRAM OBJECTIVES

---To pay depreciation charges on all Department of Correctional Services buildings.

PROGRAM DESCRIPTION

This program includes all funding for the depreciation expenses of Department of Correctional Services. LB530 (Rent) Assessment Funds are generated through assessments on rent paid to DAS for various facilities. Only facilities paying the rent surcharges are eligible to receive allocations of these funds.

LB1100 (Depreciation) Assessment Funds are generated through assessments paid by agencies on new, major capital projects approved in 1998 or later. The funds are assessed and allocated to eligible facilities as per the specific requirements of state statutes.

Adult Parole rents space in a number of cities for their parole officers. LB530 depreciation applies if a state building is rented. LB1100 funding is provided for the Work Ethic Camp, Tecumseh State Correctional Institution, and Nebraska Correctional Center for Women.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	988,414	1,010,254	45,085	71,915
Cash				
Federal				
Revolving	26,007	26,007	0	0
Total	1,014,421	1,036,261	45,085	71,915
Employees	0	0	0	0

**AGENCY 46 DEPARTMENT OF CORRECTIONAL SERVICES
PROGRAM 750 COUNTY JAIL REIMBURSEMENT/AID**

PROGRAM OBJECTIVES

---To provide state aid to counties.

---To reimburse counties for eligible state prisoners.

PROGRAM DESCRIPTION

This state aid program reimburses counties for state prisoners. The rate is \$35 per day for each day a state prisoner is maintained in a county criminal detention facility until the prisoner is transferred to a DCS facility, placed on probation, or released from custody.

Counties are reimbursed on a quarterly basis. The annual amount for county jail reimbursements was statutorily limited to \$3.91 million dollars per year. If there are not sufficient funds to reimburse claims by counties fully, then the reimbursement is prorated in proportion to the remaining appropriation.

This program was repealed by Laws 2009, LB218, operative on July 1, 2011. LB218 would eliminate three county aid programs, including this program, and create a single aid program.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	3,910,000	3,910,000	3,812,250	3,640,210
Cash				
Federal				
Revolving				
Total	3,910,000	3,910,000	3,812,250	3,640,210
Employees	0	0	0	0

AGENCY 47 NEBRASKA EDUCATIONAL TELECOMMUNICATIONS COMMISSION

DIRECTOR: Rod Bates
1800 North 33
Lincoln, NE 68508
472-3611

**LEGISLATIVE
FISCAL OFFICE:** Kathy Tenopir
471-0058

**EXECUTIVE
BUDGET OFFICE:** William Scheideler
471-4180

AGENCY DESCRIPTION - The 11-member Nebraska Educational Telecommunications Commission, established in 1963, is responsible for the administration of a statewide noncommercial educational television network, a noncommercial public radio network and the NET*SAT satellite system through which these and other telecommunications services are available to Nebraskans. These services operate under the umbrella organization, Nebraska Educational Telecommunications (NET) which includes the University of Nebraska-Lincoln Department of Television, as well as two non-profit support organizations—the NET Foundation for Television and the NET Foundation for Radio. In providing the public television service, the Commission operates an interconnected network of 8 transmitter stations and 14 translators in cooperation with the Board of Regents of the University of Nebraska, which is the licensee of Channel 12, the ninth station in the network. Channel 12 serves as the primary programming station of the network. By written agreement, the Commission reimburses the University for its Channel 12 transmission costs and the University makes Channel 12 programming available at no charge to the Commission for transmission to the other stations in the network. National, regional and local educational and public television programming is distributed from the Terry M. Carpenter Nebraska Educational Telecommunications Center in Lincoln or a production studio at the University of Nebraska at Omaha.

The NET Radio Network was launched in 1986 when the Legislature directed the Commission to establish statewide public radio service. Nebraska citizens contributed sufficient matching start-up funds for the network which is comprised of nine interconnected stations and five translators. In 2001, the NET Radio Network began broadcasting 24-hours a day.

The Commission operates a satellite and optical fiber telecommunications system that makes possible additional NET services such as distance learning and video conferencing. In 1991, approval was granted for the Commission to purchase its own communications satellite transponder. Funds were appropriated in 1999 to allow the Commission to lease two new satellite transponders as the first had exhausted its useful life. In 2000, funds were appropriated to increase the number of interactive two-way distance learning channels on Network 3 from 20 to 30. Pursuant to LB 924, the Commission also provides administrative and operational support for the Nebraska Information Technology Commission.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	9,712,761	9,804,033	10,267,373	9,498,750
Cash	255,191	255,532	249,144	242,755
Federal				
Revolving				
Total Operations	9,967,952	10,059,565	10,516,517	9,741,505
Employees	62	62.4	65.9	55.9

**AGENCY 47 NEBRASKA EDUCATIONAL
TELECOMMUNICATIONS COMMISSION
PROGRAM 533 EDUCATIONAL TELEVISION**

PROGRAM OBJECTIVES

- To provide noncommercial educational and public service programming to meet the needs and interests of citizens of all ages throughout the state.
- To administer and operate Commission licensed network stations and the statewide interconnection system.
- To provide instructional television for elementary, secondary and postsecondary educational institutions.
- To have principal responsibility for the Nebraska satellite telecommunications delivery system (NET*SAT) operations and technical delivery on behalf of all segments of Nebraska education.
- To provide administrative and operational support for the Nebraska Information Technology Commission.

PROGRAM DESCRIPTION - The Commission currently operates a 365-day per year over-the-air digital television broadcast schedule of 126 hours per week (18 hours per day). In addition, to its main channel of service NET1/NET-HD, the Commission also programs NETV2 and NETV3. These channels are available over-the-air to digital television viewers as well as to many Nebraskans who have cable television. Programs are acquired through national distribution centers or are locally produced. The Commission staff provides engineering and technical support for the network operations center, transmitter sites, satellite installation and translators. Production services are obtained on a contractual basis from the University of Nebraska Television Department.

The Commission has principal responsibility for NET*SAT operations and technical delivery on behalf of all segments of Nebraska education via Networks 2 and 3. In addition, the Commission is to review, modify and approve the operating and scheduling criteria, policies and priorities for NET*SAT as developed by the Educational Council of the Nebraska Information Technology Commission.

The Commission also provides television coverage of the Legislature, programming assistance to state agencies, and technical telecommunications assistance to schools.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Networks 2 and 3 hours	5,320	291	260	230
Analog broadcast hours	6,205	2,304	0	0
DTV broadcast hours	6,380	6,570	6,570	6,570
# of NETV2 Cable communities	159	182	204	242

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	9,259,462	9,366,061	9,634,825	9,020,814
Cash	243,052	243,375	237,291	231,206
Federal				
Revolving				
Total	9,502,514	9,609,436	9,872,116	9,252,020
Employees	59.6	59.4	62.9	52.9

**AGENCY 47 NEBRASKA EDUCATIONAL
TELECOMMUNICATIONS COMMISSION
PROGRAM 566 PUBLIC RADIO**

PROGRAM OBJECTIVES

- To develop and operate Commission licensed radio stations and a statewide system.
- To provide noncommercial educational and public service programming of interest to Nebraskans of all ages.

PROGRAM DESCRIPTION

The NET Radio Network acquires for broadcast programs from regional, national and international sources that address Nebraskan's broad range of interests and concerns. The Network also produces other programs of statewide interest, plus encourages production of programs for and about specific regions of the state. The Nebraska Educational Telecommunications Commission develops and operates a system of interconnected stations.

In June 1988, the FCC license for public radio station KUCV (FM) was transferred from Union College to NETC. KUCV (FM) serves as the originating station for the statewide system.

Four radio stations were activated in May-June 1990: KTNE (FM) serving Alliance/Scottsbluff, KLNE (FM) serving Lexington/Kearney, KHNE (FM) serving Hastings/Grand Island, and KTNE (FM) serving the Norfolk area. Four additional stations were activated in July-August 1991: KPNE (FM) serving North Platte, KCNE (FM) serving Chadron, KRNE (FM) serving Merriman, and KMNE (FM) serving Bassett. There are also five network translators serving Columbus, Culbertson, Falls City, Harrison and Max.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Broadcast hours	8,760	8,760	8,760	8,760

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	453,299	437,972	632,548	477,936
Cash	12,139	12,157	11,853	11,549
Federal				
Revolving				
Total	465,438	450,129	644,401	489,485
Employees	2.4	3	3	3

AGENCY 48 COORDINATING COMMISSION FOR POSTSECONDARY EDUCATION

DIRECTOR: Marshall A. Hill
140 N. 8th St., Suite 300
P.O. Box 95005
Lincoln, Nebraska 68509
471-2847

LEGISLATIVE Phil Hovis
FISCAL OFFICE: 471-0057
EXECUTIVE William Scheideler
BUDGET OFFICE: 471-4180

AGENCY DESCRIPTION

The Coordinating Commission for Postsecondary Education, in its current form, was created in 1991 following adoption of a constitutional amendment by the voters in 1990. The Commission is composed of 11 citizen members appointed by the Governor. Its purpose, 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.

The purpose of the Commission is to coordinate higher education within the state's public institutions by 1) developing a comprehensive statewide plan for the operation of an educationally and economically sound, vigorous, progressive and coordinated system of postsecondary education, 2) identifying and enacting policies to meet the educational, research and public service needs of the state and 3) effecting the best use of available resources through the elimination of unnecessary duplication of programs and facilities among Nebraska's public institutions.

The Commission is also vested with the authority to administer the state financial aid programs, two federal financial aid programs, the federal Improving Teacher Quality Program, the federal College Access Challenge Grant (CACG), and two higher education data systems--the Integrated Postsecondary Education Data System (IPEDS) and the Nebraska Educational Data System (NEEDS).

The Commission's responsibilities and goals are to 1) develop a comprehensive statewide plan and statewide facilities plan to coordinate higher education within the state's public institutions, 2) review new and existing instructional programs to prevent unnecessary duplication, 3) review capital construction and operating budget requests submitted by institutions to ascertain compliance with the comprehensive statewide plan, 4) conduct studies and surveys it finds appropriate for the purposes of the Coordinating Commission for Postsecondary Education Act, 5) review public institution participation in education centers and off-campus instruction, 6) facilitate access to quality postsecondary education without unnecessary duplication, 7) review requests of out-of-state institutions to offer classes and programs of study within the state, 8) administer certain federal and state student financial aid programs, 9) maintain information systems to provide the Commission and others with information pertinent to the exercise of their duties and 10) recommend to the Governor and Legislature legislation it deems necessary or appropriate to change role and mission provisions.

**AGENCY 48 COORDINATING COMMISSION
FOR POSTSECONDARY EDUCATION (cont'd.)**

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	1,270,230	1,310,162	1,272,680	1,213,855
Cash	11,927	9,365	16,480	9,535
Federal	262,024	126,868	28,871	27,005
Revolving	0	0	0	0
Total Operations	1,544,181	1,446,395	1,318,031	1,250,395
STATE AID:				
General	6,832,128	6,773,444	6,928,106	6,863,406
Cash	5,228,696	5,372,268	6,923,927	7,750,000
Federal	840,592	867,107	1,184,133	971,731
Total State Aid	12,901,416	13,012,819	15,036,166	15,585,137
TOTAL FUNDS:				
General	8,102,358	8,083,606	8,200,786	8,077,261
Cash	5,240,623	5,381,633	6,940,407	7,759,535
Federal	1,102,616	993,975	1,213,004	998,736
Revolving	0	0	0	0
Total Budget	14,445,597	14,459,214	16,354,197	16,835,532
Employees	13.5	13.1	12.9	12.0

**AGENCY 48 COORDINATING COMMISSION
FOR POSTSECONDARY EDUCATION
PROGRAM 297 EDUCATION GRANTS PROGRAM**

PROGRAM OBJECTIVES

--- To administer the higher education portion of the federal Improving Teacher Quality Program and award related grants intended to strengthen teacher skills and quality of elementary and secondary instruction in core academic subjects.

PROGRAM DESCRIPTION

The Commission administers the federal Improving Teacher Quality Program under which it conducts a competition, convenes a review panel and then awards grants to partnerships comprised of teacher education and arts and sciences divisions at postsecondary institutions and high-need local educational agencies. Grants awarded are intended to support sustained and intensive high quality professional development programs to improve skills of in-service teachers, administrators and other staff in any core academic subject area.

The Coordinating Commission served as fiscal agent in 2007-08 and 2008-09 for a variety of grant funding sources for Future Force Nebraska, an organization committed to development of business and education partnerships to educate students, parents and adults-in transition about career opportunities in Nebraska. Of federal fund expenditures reflected in the table below for Program 297, expenditures relating to Future Force Nebraska amounted to \$233,527 for 2007-08 and \$41,821 for 2008-09.

STATISTICS

	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Estimated 2010-2011
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Improving Teacher Quality Program

Number of proposals received	8	7	6	8
Number of proposals awarded	6	5	5	5

BUDGET

	Expenditure 2007-08	Expenditure 2008-09	Expenditure 2009-10	Appropriation 2010-11
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General

Cash

Federal	599,901	316,261	439,465	400,982
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Revolving

Total	599,901	316,261	439,465	400,982
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Employees	1.2	0.6	0.2	0.2
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**AGENCY 48 NEBRASKA COORDINATING
COMMISSION FOR POSTSECONDARY EDUCATION
PROGRAM 640 ADMINISTRATION**

PROGRAM OBJECTIVES

- Foster greater cooperation and collaboration among higher education institutions to promote efficiency and eliminate unnecessary duplication.
- Develop and update a Comprehensive Statewide Plan for Postsecondary Education.
- Review new and existing instructional programs and new colleges, schools, major divisions or institutes at public institutions.
- Review capital construction and operating budget requests submitted by institutions to ascertain compliance with the Comprehensive Statewide Plan.
- Identify public policy issues relating to tuition and fees at the state's public postsecondary institutions.
- Review public institution participation in education centers and off-campus instruction.
- Review requests of out-of-state institutions to offer classes and programs of study within Nebraska.
- Administer student financial aid programs as prescribed by law.
- Maintain information systems to provide the Commission and others with pertinent information.
- Conduct studies, such as the 2009 (LB340) Community College Study, on relevant higher education issues and policies.
- Review requests to establish new institutions in the state.

PROGRAM DESCRIPTION

All operations associated with administration of the Coordinating Commission for Postsecondary Education Act and other duties and responsibilities of the Commission are accounted for in this budget program.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
New academic programs reviewed	23	27	19	20
New academic programs approved	23	27	19	20
Existing academic programs reviewed	201	199	218	200
Existing academic programs approved	94%	96%	91%	95%
Academic programs discontinued	6%	4%	9%	5%
Capital construction projects reviewed	14	8	0	9
Capital construction projects approved	13	8	0	NA
Capital construction projects withdrawn/request reduced	4	1	1	NA
Revenue bond projects reviewed	8	3	4	4
Revenue bond projects recommended	8	3	4	NA
Operating budget requests reviewed	4	58	--	28
Operating budget modifications recommended	3	7	--	8
Operating budget requests – approval recommended	3	54	--	23
Operating budget requests – disapproval recommended	1	4	--	5

PROGRAM 640 ADMINISTRATION, CONT'D.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,270,230	1,310,262	1,272,680	1,213,855
Cash	11,927	9,365	16,480	9,535
Federal	0	0	0	6,023
Revolving				
Total	1,282,157	1,319,627	1,289,160	1,229,413
Employees	12.3	12.5	12.7	11.8

**AGENCY 48 COORDINATING COMMISSION
FOR POSTSECONDARY EDUCATION
PROGRAM 690 NEBRASKA OPPORTUNITY GRANT PROGRAM**

PROGRAM OBJECTIVES

- To enhance access to the state's higher education institutions in the public, independent and private career school sectors.
- To provide scholarships to eligible Nebraska residents who demonstrate substantial financial need by virtue of Pell grant eligibility and who attend approved Nebraska postsecondary institutions.

PROGRAM DESCRIPTION

The Nebraska Scholarship program replaced three previous state grant programs effective with FY2003-04. Effective in 2010-11, the program was renamed Nebraska Opportunity Grant Program. Under the program, scholarship awards are provided to Nebraska residents who attend approved Nebraska postsecondary institutions and who meet certain federal Pell grant eligibility criteria. The program is administered by the Commission in cooperation with financial aid officers at participating institutions. In accordance with relevant statutes and the rules and regulations of the Commission, identification of target fund levels to be allocated by participating institutions is based on prior year Pell grant activity. Institutions must submit the names of potential award recipients to the Commission for approval prior to award of the funds.

In 2009-10, awards were given to 15,723 students. Of those students, 51.4 percent were from families with incomes of less than \$20,000. Eighty-one and one-half percent of the award recipients were from families with incomes below \$40,000.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Students receiving grants	13,158	14,106	15,723	14,000
Average grant award	\$944	\$894	\$897	\$1,000
Institutions participating	43	43	42	41
Percent allocation by sector:				
University of Nebraska	38.5	39.1	37.5	38.4
State Colleges	7.6	7.5	7.4	6.9
Community Colleges	16.4	16.2	17.1	18.7
Independent Institutions	19.9	16.7	18.5	16.4
Private Career Schools	17.6	20.5	19.4	19.6

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	6,717,065	6,657,907	6,692,259	6,418,156
Cash	5,228,696	5,372,268	6,923,927	7,750,000
Federal	502,715	492,860	512,379	591,731
Revolving				
Total	12,448,476	12,523,035	14,128,565	14,759,887
Employees	0	0	0	0

**AGENCY 48 COORDINATING COMMISSION
FOR POSTSECONDARY EDUCATION
PROGRAM 691 ACCESS COLLEGE EARLY SCHOLARSHIP PROGRAM**

PROGRAM OBJECTIVES

--- To provide financial assistance to low-income Nebraska students taking courses for credit from postsecondary education institutions in the state while still enrolled in high school.

PROGRAM DESCRIPTION

This program is statutorily established under the Access College Early Program Act. Under the act, certain income criteria establish student eligibility to receive financial aid under the program. Eligible students applying to take one or more courses from an accredited Nebraska postsecondary education institution may apply for a scholarship under the program. Scholarships awarded under the program are to equal the lesser of tuition and mandatory fees accrued by the student after any applicable discounts or the tuition and mandatory fees that would have been accrued by the student for the same number of credit hours if the student were taking the course as a full-time, resident, undergraduate student from the University of Nebraska-Lincoln. Scholarship amounts are forwarded directly to the relevant postsecondary education institution as payment of the eligible student's tuition and mandatory fees.

Program 691 federal fund expenditures, as reflected below for 2008-09 and 2009-10, represent amounts awarded to Nebraska and administered by the Coordinating Commission under the U.S. Department of Education College Access Challenge (CACG) Grant Program and include:

	<u>2008-09</u>	<u>2009-10</u>
Access College Early Scholarships	99,949	100,051
Grant awards to CACG sub-grantees	79,543	153,111
Grant administration costs	<u>5,362</u>	<u>7,998</u>
	184,854	261,160

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Students receiving scholarships	363	824	1,305	1,600
Average amount per student	316	263	260	260
Postsecondary institutions	11	13	12	12
High schools of student origin	107	115	191	190

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	115,063	115,437	235,847	445,250
Cash				
Federal	0	184,854	261,160	0
Revolving				
Total	115,063	300,291	497,007	445,250
Employees	0	0	0	0

AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM

NEBRASKA STATE COLLEGE SYSTEM:

Mr. Stan Carpenter, Chancellor
1115 K' Street, Suite 102
Lincoln, Nebraska
(402) 471-2505

CHADRON STATE COLLEGE:

Dr. Janie Park, President
Chadron, Nebraska
(308) 432-6201

PERU STATE COLLEGE:

Dr. Dan Hanson, President
Peru, Nebraska
(402) 872-2239

WAYNE STATE COLLEGE:

Mr. Curt Frye, Interim President
Wayne, Nebraska
(402) 375-7200

LEGISLATIVE Phil Hovis
FISCAL OFFICE: 471-0057

EXECUTIVE William Scheideler
BUDGET OFFICE: 471-4180

AGENCY DESCRIPTION

The Board of Trustees of the Nebraska State College System is the governing board for the State Colleges at Chadron, Peru and Wayne. The seven-member board is composed of six persons appointed by the Governor and ratified by the Legislature for six-year terms. The seventh member is the State Commissioner of Education. Student representatives, one from each college, serve one-year terms on the board and offer opinion votes. The members of the board receive no compensation but are reimbursed for their expenses.

The board annually elects a chairperson and a vice chairperson from within its membership. The board appoints the chancellor, who administers the System, and a president for each of the State Colleges. The chancellor is the chief executive of the System. The presidents report to the chancellor and have responsibility for direction of the colleges within policies and guidelines established by the board.

The board meets regularly and considers budget requests, physical plant operations, academic and student service programs, enrollment and marketing, and other matters as recommended by the chancellor.

The colleges provide instruction, research and public service in their respective service areas, which are generally defined as the state's western region for Chadron State College, the southeastern/central region for Peru State College and the northeastern/central region for Wayne State College. The State Colleges offer baccalaureate programs of study in a number of academic disciplines and selected programs at the master's and specialist's level. Additionally, the colleges represent the source of various public services provided throughout the regions they serve.

The educational and general operations of the colleges are largely supported by State General Fund appropriations and college-generated cash funds (primarily tuition and fees). The colleges utilize available federal funds to support operations; however, the majority of federal funds reflected in the respective State College budgets represent awards received by students through federal financial aid programs. Student financial aid is also achieved through a variety of tuition waiver programs administered under policies of the Board of Trustees. Auxiliary operations, including residence halls and student centers, are fully supported by revolving funds generated by student fees and charges.

Nebraska State College System expenditures and appropriations are accounted for and monitored according to the NCHEMS-Program Classification Structure. A description of programs within this structure follows at pages 50-4 through 50-12.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
CAMPUS AND OTHER TOTALS**

<u>CHADRON</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	14,914,810	15,254,542	15,753,715	15,709,284
Cash	7,068,474	7,035,521	6,881,867	7,900,727
Federal	9,622,632	10,941,169	13,807,266	13,650,000
Revolving	2,351,530	2,518,276	2,614,923	2,650,000
Total	33,957,446	35,749,508	39,057,771	39,910,011
Employees	305.7	304.3	294.3	285.1

<u>PERU</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	8,521,433	8,878,922	9,083,393	8,722,542
Cash	4,461,737	6,476,956	6,029,812	6,775,902
Federal	2,824,452	3,565,460	11,598,965	12,820,000
Revolving	744,949	808,708	770,272	853,309
Total	16,552,571	19,730,046	27,482,442	29,171,753
Employees	163.5	170.4	165.6	167.4

<u>WAYNE</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	18,507,107	18,983,690	19,832,370	19,574,994
Cash	10,918,114	11,171,207	9,652,563	13,223,944
Federal	4,538,079	4,744,678	6,023,396	20,229,900
Revolving	3,565,379	3,695,066	3,628,931	4,458,078
Total	37,528,679	38,594,641	39,137,260	57,486,916
Employees	366.4	366.0	361.6	371.8

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
CAMPUS AND OTHER TOTALS**

NEBRASKA STATE COLLEGE SYSTEM OFFICE

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,220,185	1,237,317	1,281,539	1,363,152
Cash				
Federal				
Revolving				
Total	1,220,185	1,237,317	1,281,539	1,363,152
Employees	9.0	9.0	9.0	8.6

TRI-STATE GRADUATE CENTER

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	43,660	44,970	40,473	0
Cash				
Federal				
Revolving				
Total	43,660	44,970	40,473	0
Employees	0	0	0	0

NEBRASKA STATE COLLEGE SYSTEM TOTAL

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General *	43,207,195	44,399,441	45,991,490	45,369,972
Cash	22,448,325	24,683,684	22,564,242	27,900,573
Federal	16,985,163	19,251,307	31,429,627	46,699,900
Revolving	6,661,858	7,022,050	7,014,126	7,961,387
Total	89,302,541	95,356,482	106,999,485	127,931,832
Employees	844.6	849.7	830.5	832.9

* Excludes Program 840 - Student Information System Project expenditures.
2008-09: 1,170,753 --- 2009-10: 3,931,902

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 01 INSTRUCTION

PROGRAM OBJECTIVES

---To provide formal instructional activities that may be applied as credit toward a degree.

---To provide preservice, in-service, mid-career and specialized programs.

PROGRAM DESCRIPTION

Chadron State College

The academic disciplines at Chadron State College are grouped into three schools: the School of Liberal Arts; the School of Business, Entrepreneurship, Applied and Mathematical Sciences and Sciences; and, the School of Education, Human Performance, Counseling, Psychology and Social Work. Chadron State College offers programs of study in the above schools which lead to the degrees of Bachelor of Arts, Bachelor of Science, Bachelor of Science in Education, Bachelor of Applied Sciences, Master of Arts in Education, Master of Science, Master of Science in Education, and Master of Business Administration.

Peru State College

Instructional programs at Peru State College include teacher education, liberal arts, sciences, pre-professional curricula, professional, and occupational continuing education. Academic disciplines are grouped in the following Schools: Professional Studies, Education, Arts and Sciences and Graduate Studies. Programs of study are available which lead to Bachelor of Arts, Bachelor of Science, Bachelor of Applied Science, Master of Science and Master of Science in Education degrees.

Wayne State College

The fields of study at Wayne State College are divided among four schools: Business and Technology; Education and Counseling; Arts and Humanities; and Natural and Social Sciences. The College grants Bachelor of Arts, Bachelor of Science, Master of Science, Master of Science in Education, Specialist in Education and Master of Business Administration degrees.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 02 RESEARCH

PROGRAM OBJECTIVES

---To provide institutes and research centers.

---To provide individual and project research through grants, contracts or institutional allocation.

PROGRAM DESCRIPTION

Chadron, Peru and Wayne State College

Utilizing institutional funds, provision is made at each of the colleges to assign a modest portion of faculty workloads to individual and project research. Research funds are also sought from various external sources. Generally, research designed to provide improvement in instructional programs is accorded the highest priority; however, other criteria, including opportunities and needs for research which are unique to the respective college service areas, are considered in evaluating proposals for research projects.

At Chadron State College, faculty research is supported through a variety of sources, including the faculty-senate Research Institute Committee, which accepts and recommends funding of faculty proposals, external granting sources, and administrative operational budgets. Students are actively involved in many scholarly projects. Activities cover the broad array of disciplines, especially environmental studies, proteonomics, and genomics, humanities, and business.

The gift of two tracts of land to the Peru Achievement Foundation has allowed Peru State's Natural Science Division to conduct on-going field research in the Missouri River flood plain and bluff lands. The ability of the division to attract National Science Foundation and National Institute of Health grants has provided research opportunities for the college's students and faculty. Renovation of the Hoyt Science Center provided first class research facilities along with state-of-the-art instructional space.

At Wayne State College, release time is provided to faculty members on the basis of proposals submitted for applied research projects. Research is considered an important element in faculty development. Students are also actively involved in undergraduate research, especially in the sciences.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 03 PUBLIC SERVICE

PROGRAM OBJECTIVES

---To provide non-credit activities which contribute to the general welfare of individuals, communities and agencies within the geographic service area of the college.

PROGRAM DESCRIPTION

Chadron, Peru, and Wayne State College

The colleges act as public service agencies both directly and indirectly. Directly, the colleges provide physical facilities, staff and in-kind support for various public programs. The colleges provide direct and local assistance in economic and community development. Indirectly, the colleges provide the skills of their personnel who work throughout the regions to assist the public to the extent available resources allow. In addition, the various intellectual, social and cultural activities of the colleges are made available to the public. The colleges also hold numerous summer camps in performing arts, athletics, and a variety of other areas.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 04 ACADEMIC SUPPORT

PROGRAM OBJECTIVES

- To provide libraries which collect, catalog, store and distribute published materials.
- To provide wide access to the library catalog and related materials through library automation, including internet access.
- To provide audio-visual and other technological services to support instruction, research and public service programs.
- To provide computing support for academic departments, students and faculty research.
- To provide administrative and management support for the institutions' academic programs.
- To provide for the professional development of academic personnel.

PROGRAM DESCRIPTION

Chadron, Peru and Wayne State College

The Academic Support program includes those activities carried out in direct support of instruction, research and public service. Among these are the provision of library services to students, faculty and the general public; activities that directly contribute to the way in which instruction is delivered or research is conducted (such as educational media services and academic computing support); activities directly related to the administration of academic programs; and professional development activities for academic personnel. The college libraries are automated and each actively participates in interlibrary lending across the state. Library holdings are routinely evaluated and efforts are made to upgrade, where appropriate, in an effort to continuously improve library services. Audio-visual materials and telecommunications technology are utilized to enhance instructional programming. Comprehensive plans to improve academic as well as administrative computing and telecommunications resources and utilization have been developed by each of the colleges.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 05 STUDENT SERVICES

PROGRAM OBJECTIVES

- To provide for the administration of student services.
- To provide social and cultural development of students outside the formal academic programs.
- To provide student counseling and career guidance.
- To administer financial aid services and assistance.
- To provide intercollegiate athletics.
- To provide student health services.

PROGRAM DESCRIPTION

Chadron, Peru and Wayne State College

The colleges provide and administer student services and activities that support, facilitate and enhance the academic experiences of the students. Academic advising, career guidance and placement, and personal counseling are among the services available to students. Many students attending the State Colleges are first generation college students, and a high number are nontraditional students. Many students are choosing to earn all or a portion of their degrees online. This requires unique student support services in the areas of academic advising, tutorial assistance and basic skills enhancement. In addition, the colleges provide for the administration of financial aid programs, campus medical clinics and health care programs. Various activities including cultural and educational convocations, seminars and concerts; student government; college newspapers; debate; recreational programs; intramural and intercollegiate athletics are also available for student participation.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 06 INSTITUTIONAL ADMINISTRATION

PROGRAM OBJECTIVES

- To provide executive management and long range planning for the institution.
- To provide management of information systems for monitoring and planning.
- To provide fiscal management and functions related to the fiscal operations of the institution.
- To provide logistical services including campus security and motor pool.
- To provide administrative computing services.
- To provide for public relations and development.
- To provide student recruitment, admissions and records.

PROGRAM DESCRIPTION

Chadron, Peru and Wayne State College

The Institutional Administration program consists of those activities carried out to provide for both the day-to-day functioning and strategic planning for the long-range viability of the colleges as operating organizations. Executive management is led by each college president with the support of vice presidents and various professional personnel. Each president reports to the Board of Trustees, through the Chancellor, as the chief academic and administrative officer responsible for carrying out the assigned role and mission of the institution.

Activities such as financial management and operations, administration of personnel programs, facilities and space management, centralized purchasing, campus security, and administrative data processing are included in this program. Additionally, institutional administration includes public relations activities with a wide range of constituents ranging from students to government officials, student recruitment and admissions, and maintenance of student records.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 07 PHYSICAL PLANT OPERATIONS

PROGRAM OBJECTIVES

- To maintain existing grounds and facilities.
- To provide utility services.
- To plan and design future plant expansions and modifications.

PROGRAM DESCRIPTION

Chadron, Peru and Wayne State College

The Physical Plant Operations program includes routine building maintenance, custodial services, grounds maintenance, utilities and plant administration. The program also provides planning for future capital construction and major renovation projects, implementation of preventive maintenance measures, and coordination of deferred maintenance projects with the Building Renewal Task Force.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 08 STUDENT FINANCIAL SUPPORT

PROGRAM OBJECTIVES

---To provide financial aid to undergraduate and graduate students to meet college attendance costs.

PROGRAM DESCRIPTION

Chadron, Peru, and Wayne State College

Financial aid is available to qualifying student applicants from a number of sources. While Cash Funds are utilized to support tuition remissions and other forms of aid, approximately 90 percent of student financial support is derived from federal and other sources. Among the various federal aid programs from which students may seek financial assistance are: College Work Study, Pell Grants, Supplemental Educational Opportunity Grants, National Direct Student Loans and Guaranteed Student Loans. State funds are utilized to support financial aid which is awarded on the basis of need, special abilities, membership (e.g., military reserve membership) and service to the colleges. Approximately 48 percent of student financial aid from all sources is distributed on the basis of financial need. Additional student financial aid is awarded in consideration of primary criteria other than financial need; however, much of this non-need based aid is awarded to students with demonstrated and unmet financial need.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 09 INDEPENDENT OPERATIONS

PROGRAM OBJECTIVES

- To provide for the management, operation and programming of revenue bond facilities.
- To provide for the retirement of bonded indebtedness through the assessment of room and board charges and user fees.

PROGRAM DESCRIPTION

Chadron, Peru and Wayne State College

The Independent Operations program provides for the general operations of all revenue bond facilities. Among these facilities are student activity centers, residence halls and other student housing accommodations. Operations of these facilities include college bookstores and food services. Sufficient room and board charges and user fees are assessed to fully support staff and operating expenses and to provide for the retirement of bonded indebtedness. The colleges are responsible for management of independent operations subject to the provisions of bond indentures and approval by the Board of Trustees.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 48 OFFICE OF THE CHANCELLOR

PROGRAM OBJECTIVES

- To assist the Board in formulating academic, personnel, fiscal and facility policies for the Nebraska State Colleges.
- To serve as liaison between the Board and the State Colleges and the legislative and executive branches of state government.
- To provide for system coordination through activities such as centralized data collection and staff support to the various intercollege councils and subcommittees of the Board.
- To keep the Board of Trustees informed of long range local, state, national and international issues which may affect the State Colleges.
- To coordinate legal proceedings within the system.
- To provide direction and counsel in academic, personnel, and administrative affairs.
- To manage the operations of the Nebraska State College Facilities Corporation and oversee the system's revenue bond program.

PROGRAM DESCRIPTION

The Nebraska State Colleges System Office facilitates communication between the Board and various other government and education agencies, including the colleges, the Governor's office, the Legislature and the Coordinating Commission for Postsecondary Education. In order to keep the Board of Trustees and the colleges informed, the System Office solicits and coordinates the exchange of information for policy monitoring, budget development and facilities planning. System Office staff have devised procedures for annual system wide audits of operations and revenue bond programs, developed automated data processing for storing college data, and standardized data reporting forms and requirements.

As part of their responsibilities, System Office staff serves as members of system wide task force groups studying issues and problems of the college system and all of higher education. System Office staff serve as chairs of these administrative councils: the Council of Presidents, Council of Academic Officers, Council of Business Officers and Council of Public Relations Officers. The Council of Presidents (the chancellor and the college presidents) is the unit responsible for providing administrative linkages between the colleges. The staff also directs the collective bargaining processes for the state college system and monitors actions in the Legislature to identify events that may affect Board policy and operations.

**AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM
PROGRAM OBJECTIVES AND DESCRIPTIONS**

PROGRAM 142 TRI-STATE GRADUATE CENTER

PROGRAM OBJECTIVES

---To provide state funding support for the Tri-State Graduate Center

PROGRAM DESCRIPTION

With an appropriation contained in LB 991 (1994), the Legislature initiated state support for the Tri-State Graduate Center beginning in FY 1994-95. The primary purpose of the center is to facilitate delivery of graduate education programs to the "Siouxland" area of Iowa, South Dakota and Nebraska which includes South Sioux City, Nebraska. Another function of the center is to assist in programming training sessions for area businesses and industry. The center is governed by a board of directors comprised of representatives of various educational institutions that deliver courses and programs in the area as well as representatives of area businesses. An office for the center, staffed by an executive director and a clerical employee, is maintained in Sioux City, Iowa. Instructional offerings facilitated by the center are delivered in classrooms at various educational and other facilities within the area. A separate budget program, under Agency 50, was established to facilitate pass-through funding earmarked for the Tri-State Graduate Center through the Nebraska State College System. In addition to support received from Nebraska, the center has historically received funding support from the states of Iowa and South Dakota. No amount for the Tri-State Graduate Center was earmarked in the 2009-11 biennium appropriations for the Nebraska State College System. For 2009-10, the Board of Trustees allocated \$40,473 (General Fund) to the Center; however, for 2010-11, related support was discontinued.

AGENCY 50 NEBRASKA STATE COLLEGE SYSTEM

STATISTICS

The Coordinating Commission for Postsecondary Education collects a variety of data reported by Nebraska's postsecondary education sectors, including the Nebraska State College System. Additionally, the Commission publishes compilations of these data in various reports. These reports are available at the Commission's web site [<http://www.ccpe.state.ne.us>].

AGENCY 51 UNIVERSITY OF NEBRASKA

UNIVERSITY OF NEBRASKA: James B. ("J.B.") Milliken
Varner Hall, 3835 Holdrege Street, Lincoln
472-2111

**UNIVERSITY OF NEBRASKA
LINCOLN CAMPUS:** Chancellor Harvey Perlman
201 Canfield Administration Bldg., UNL, Lincoln
472-2116

**UNIVERSITY OF NEBRASKA
AT OMAHA CAMPUS:** Chancellor John Christensen
201 Administration Bldg., UNO, Omaha
554-2311

**UNIVERSITY OF NEBRASKA
MEDICAL CENTER CAMPUS:** Chancellor Harold M. Maurer
5001 Wittson Hall, UNMC, Omaha
559-4201

**UNIVERSITY OF NEBRASKA
KEARNEY CAMPUS:** Chancellor Doug Kristensen
25th Street & 9th Ave., UNK, Kearney
(308) 865-8208

LEGISLATIVE FISCAL OFFICE: Kathy Tenopir
471-0058

EXECUTIVE BUDGET OFFICE: William Scheideler
471-4180

AGENCY DESCRIPTION

The University of Nebraska, the state's only public University, has as its mission to educate students at the undergraduate, graduate, professional, and postdoctoral levels; acquire and disseminate knowledge through basic and applied research; and extend knowledge and service to the citizens of Nebraska through continuing education, extension, and cultural outreach programs. The University has nearly 50,000 students enrolled in 25 different colleges and a full-time faculty of over 3,300.

The University is governed by an elected Board of Regents that has delegated to the President of the University the administrative responsibility for the University. The University conducts its operations through four major administrative units: the University of Nebraska-Lincoln, the University of Nebraska Medical Center, the University of Nebraska at Omaha, and the University of Nebraska at Kearney. Each unit is administered by a Chancellor who functions both as the chief operating officer of a campus and as a Vice President of the University.

The Nebraska College of Technical Agriculture (NCTA) is under the control and management of the Board of Regents as established by legislation. The two-year degree granting institution is administered by the Vice President for Agriculture and Natural Resources and Vice Chancellor for the Institute of Agriculture and Natural Resources (IANR).

AGENCY 51 UNIVERSITY OF NEBRASKA

University of Nebraska Administration: University Administration is comprised of the President's immediate staff, including the offices of the Executive Vice President and Provost, Vice President for Business and Finance, Vice President for University Affairs and Vice President and General Counsel. University Administration is responsible for educational and fiscal planning, policy development and implementation, budget development and control, coordination of programs among the four campuses, and administration of the University's graduate college and administrative computer services.

University of Nebraska-Lincoln: The University of Nebraska-Lincoln (UNL), chartered in 1869, is the most comprehensive of the four universities within the University of Nebraska system. UNL is a national research university and a member of the Association of American Universities. UNL provides a wide range of undergraduate and professional programs with a strong commitment to advanced graduate education. UNL offers 150 undergraduate majors and 275 programs of study. The research and economic development activities within UNL are important to the growth of the state's economy. The development of Nebraska Innovation Campus is focused on leveraging public-private partnerships to create new jobs and new sources of economic growth. UNL's Extension Division offers citizens of Nebraska statewide access to research, extension education and service activities. The University's out-state agricultural activities, including the Nebraska College of Technical Agriculture at Curtis, are responsibilities of UNL's Institute of Agriculture and Natural Resources (IANR). UNL fulfills the dual role of the State's comprehensive teaching and research University and the land grant University of Nebraska.

University of Nebraska at Omaha: The University of Nebraska at Omaha began as the University of Omaha, a private college established in 1908. In 1968, UNO became a state institution when the Municipal University of Omaha merged with the University of Nebraska. Located in the geographical center of Omaha, UNO is a major metropolitan university focused on students, academic excellence and engagement with the community. UNO serves a diverse population, including international students from 120 countries with comprehensive academic programs from baccalaureate through doctoral levels.

University of Nebraska Medical Center: The University of Nebraska Medical Center (UNMC) began as the Nebraska College of Medicine, which affiliated with the University in 1902. The current name was adopted in 1968 when UNMC became a separate campus of the University of Nebraska. UNMC's mission is to improve the health of Nebraska through premier educational programs, innovative research, the highest quality patient care, and outreach to underserved populations. UNMC's education programs train more health professionals than any other institution in the state. With divisions in Lincoln, Kearney, Scottsbluff and Norfolk, UNMC generates breakthroughs that make life better for people throughout Nebraska and beyond.

University of Nebraska at Kearney: The University of Nebraska at Kearney (UNK) began as the Nebraska State Normal School at Kearney in 1903. In 1963, it was renamed Kearney State College and on July 1, 1991, was incorporated into the University of Nebraska system. UNK is a comprehensive residential university for undergraduate education located in central Nebraska serving students from throughout the state. Through its educational programs, research and creative activities, and public service, UNK contributes to the social, cultural and economic development of the state, but particularly Greater Nebraska.

Nebraska College of Technical Agriculture: The Nebraska College of Technical Agriculture (NCTA) began as a statewide University of Nebraska high school in 1913. From 1965 to 1988, the school operated as the School of Technical Agriculture under the UNL College of Agriculture. Currently, the Vice Chancellor/Vice President for Agriculture and Natural Resources has primary administrative responsibility for operations of programs. NCTA provides agriculture technology education at the associate degree level in the areas of food agriculture, animal health, plant science, agricultural business system, natural resources and human resources.

**AGENCY 51 UNIVERSITY OF NEBRASKA
CAMPUS TOTALS**

UNIVERSITY OF NEBRASKA-LINCOLN

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	231,009,247	215,958,331	210,432,431	226,495,925
Cash	115,034,050	139,240,016	150,524,009	158,969,134
Federal	175,510,547	207,738,747	226,644,014	246,813,063
Revolving	234,738,814	243,327,558	261,812,595	340,474,516
Total	756,292,658	806,264,652	849,413,049	972,752,638
Employees	6,588	6,622	6,592	6,631

Includes the Institute of Agriculture and Natural Resources.

UNIVERSITY OF NEBRASKA AT OMAHA

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	57,798,072	59,793,716	60,310,355	55,827,293
Cash	45,707,625	48,250,103	47,805,646	59,078,169
Federal	13,313,955	16,370,663	23,520,496	82,300,000
Revolving	36,364,399	38,813,792,	40,621,140	47,200,000
Total	153,184,051	163,228,274	172,257,637	244,405,462
Employees	1,734	1,757	1,456	1,790

**AGENCY 51 UNIVERSITY OF NEBRASKA
CAMPUS TOTALS**

UNIVERSITY OF NEBRASKA MEDICAL CENTER

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	118,250,005	125,518,220	126,815,897	125,708,136
Cash	66,598,164	72,605,961	72,613,825	95,348,895
Federal	54,741,208	62,661,087	82,608,295	129,830,000
Revolving	85,034,753	71,024,274	75,901,388	92,856,500
Total	324,624,130	331,809,542	357,939,405	443,743,531
Employees	4,432	3,880	4,121	4,149

UNIVERSITY OF NEBRASKA AT KEARNEY

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	33,999,919	35,089,121	35,513,700	34,097,172
Cash	18,019,356	19,427,382	19,815,198	24,697,940
Federal	6,437,279	7,072,537	9,144,646	39,300,000
Revolving	15,150,760	16,094,134	16,136,380	20,600,000
Total	73,607,314	77,683,174	80,609,924	118,695,112
Employees	970	973	986	935

UNIVERSITY OF NEBRASKA COLLEGE OF TECHNICAL AGRICULTURE

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,766,397	2,289,906	2,386,425	2,593,945
Cash	921,739	1,015,386	868,388	951,353
Federal	1,017,411	999,534	1,342,175	0
Revolving	244,236	924,286	735,455	1,033,000
Total	4,949,783	5,229,112	5,332,443	4,578,298
Employees	47	51	49	51

**AGENCY 51 UNIVERSITY OF NEBRASKA
CAMPUS TOTALS**

UNIVERSITY OF NEBRASKA CENTRAL ADMINISTRATION

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	32,044,568	30,834,773	20,441,970	49,997,633
Cash	885,546	10,207,841	14,042,359	12,091,331
Federal	705,802	1,087,207	1,584,948	2,000,000
Revolving	777,807	415,676	582,396	1,150,000
Total	34,413,723	42,545,497	36,651,673	65,238,964
Employees	155	158	161	171

UNIVERSITY OF NEBRASKA TOTAL

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	475,868,208	469,484,067	455,900,778	494,720,104
Cash	246,678,871	290,746,689	305,669,425	351,136,822
Federal	251,234,984	295,929,775	344,844,574	500,243,063
Revolving	360,530,975	370,599,720	395,789,345	503,314,016
Total Operations	1,334,313,038	1,426,760,251	1,502,204,122	1,849,414,005
Employees	13,241	13,441	13,365	13,727

AGENCY 51 UNIVERSITY OF NEBRASKA

PROGRAM 01 - INSTRUCTION

PROGRAM OBJECTIVES

- To provide quality academic instruction at the undergraduate, graduate and professional levels.
- To offer Nebraskans interested in health careers the opportunity for health professions education.

PROGRAM DESCRIPTION

University of Nebraska-Lincoln

UNL has the largest undergraduate program and offers 150 majors and 275 programs of study. UNL also has primary responsibility for graduate education, especially at the doctoral and professional levels. UNL offers its programs through the Colleges of Agricultural Sciences and Natural Resources, Architecture, Arts and Sciences, Business Administration, Engineering and Technology, Education and Human Sciences, Journalism & Mass Communications, Law, and the Hixson-Lied College of Fine and Performing Arts. The Nebraska College of Technical Agriculture offers instruction relating to food and agriculture at less than the baccalaureate degree with concentration on the applied associate degree.

University of Nebraska at Omaha

UNO offers nearly 200 bachelor's and master's degree programs, 17 graduate certificates, two specialist's programs, doctoral programs in criminology and criminal justice, information technology and public administration, a joint doctoral program (with UNL) in educational administration, and a joint program (with UNL) in three areas of psychology. UNO has statewide responsibility for graduate programs in criminal justice, social work, public administration and gerontology. UNO also offers graduate and undergraduate education in information science and technology on a statewide basis through its partnerships in the Peter Kiewit Institute for Information Science, Technology, and Engineering. UNO offers its instructional programs through the Colleges of Arts and Sciences; Business Administration; Education; Communication, Fine Arts and Media; Information Science and Technology; and Public Affairs and Community Service.

University of Nebraska Medical Center

The health professions programs of UNMC have the responsibility for educating dentists, nurses, pharmacists, physicians, public health professionals and allied health professionals. Its programs encompass both basic and clinical sciences. Special emphasis is placed on education and training of physicians in primary care and on programs that benefit health care delivery in rural areas and to minority groups throughout the state. In addition, research-oriented educational activities leading to the M.S. or PH.D degree are conducted through departmental, interdepartmental and college programs.

University of Nebraska at Kearney

UNK provides undergraduate and graduate instruction through the Colleges of Business and Technology, Education, Fine Arts and Humanities, and Natural and Social Sciences. Nearly 140 majors are available, with 170 programs of study. UNK confers the following degrees: Bachelor of Arts, Bachelor of Science, Bachelor of Fine Arts, Bachelor of Arts in Education, Bachelor of Science in Education, Bachelor of General Studies, Master of Arts, Master of Science, Master of Business Administration, Master of Art in Education, Master of Science in Education, as well as the Specialist Degree in Educational Administration, in School Psychology and in School Counseling.

AGENCY 51 - UNIVERSITY OF NEBRASKA

PROGRAM 02 - RESEARCH

PROGRAM OBJECTIVES

- To provide institutes and research centers.
- To provide agricultural research.
- To perform individual project research through grants, contracts, or institutional allocation.
- To provide health science research.

PROGRAM DESCRIPTION

University of Nebraska-Lincoln

UNL is the primary comprehensive research institute in the state for fields outside the health professions. Faculty are expected to engage in research and creative activities which increase disciplinary knowledge and complement high instructional standards. Faculty are encouraged to pursue external funding sources which support research and creative activities. Sponsored programs funding at UNL has tripled in the past decade to \$246 million. Major research centers include: Nebraska Center for Virology, Bureau of Sociological Research, Center for Biotechnology, Center for Materials Research and Analysis, Gallup Research Center, Engineering Research Center, Great Plains Regional Center for Global Environmental Changes, Water Center, Center for Advanced and Land Management Information Technologies, Center for At-Risk Children's Services, and Plant Sciences Initiative. The Agricultural Research Division is the principal entity for research and creation of new technology in agriculture, natural resources and human resources.

University of Nebraska at Omaha

Research at UNO is diverse and focused on engaging students, academic peers, and state, national and international partners in understanding and improving the world. Collaborative efforts that cross disciplinary lines, and link researchers with external partners are encouraged. UNO addresses its student and community engagement strategic goals with appropriate research activity through faculty as well as undergraduate and graduate student research, through externally funded competitive grants, and through contracts with private, non-profit and governmental entities. Campus research initiatives include the UNO Bioinformatics program which is a collaborative effort among the UNO College of Information Science Technology, UNO Biology Department and UNMC. The Center for Collaboration Science involves faculty from all UNO colleges and regularly works with local businesses. The Center for Afghanistan Studies is a nationally recognized center, providing support for education in and about Afghanistan. The Juvenile Justice Institute provides expertise and policy recommendations on drug abuse, gang violence and other related issues. The Center for Public Affairs Research is the state data center for the U.S. Census Bureau and conducts census, survey and statistical studies for a variety of external audiences. The Office of Latino/Latin American Studies conducts research on the Latino/Latina community in the U.S. Research activities of the Bethsaida project and the excavations at this ancient site in Israel have brought national and international recognition at UNO.

University of Nebraska Medical Center

Research is an essential component of UNMC and adds to the quality of both educational and patient care programs. Participation in biomedical and other health-related research provides the foundation for graduate degree and post-doctoral programs. The Eppley Institute for Research in Cancer and Allied Diseases is engaged in basic and applied research in mechanisms, causes, prevention, early diagnosis and treatment of cancer. The Munroe-Meyer Institute studies the causes, prevention and treatment of handicapping conditions in children, youth and adults. Additional specialized research centers include Center for Advanced Surgical Technology, Center for Clinical and Translational Research, Center for Drug Delivery and Nanomedicine, Center for Environmental Health and Toxicology, Center for Neurodegenerative Disorders, Center for Research in Leukemia and Lymphoma, Nebraska Center for Cellular Signaling and Center for Integrative and Translational Neuroscience.

University of Nebraska at Kearney

UNK is committed to research and scholarship designed to enhance its educational program. Recognizing that teaching and scholarship are inseparable, UNK aims to provide an environment that facilitates the recruitment of faculty committed to the advancement, integration, application and presentation of knowledge. Students at UNK have extensive opportunities to participate in research alongside faculty and are consistently well represented at the National Student Research Conference.

University of Nebraska Central Administration

The Nebraska Research Initiative, funded in 1988, is a plan to improve the research standing and capabilities of the University. The funds are allocated among the campuses on a competitive basis in order to increase state support for targeted research areas.

AGENCY 51 - UNIVERSITY OF NEBRASKA

PROGRAM 03 - PUBLIC SERVICE

PROGRAM OBJECTIVES

- To provide community and statewide services that accrue benefits to the public.
- To provide resources, expertise and services that are conducted as cooperative efforts with outside agencies.
- To provide public broadcasting services.
- To provide patient care and clinical education for Medical Center students.

PROGRAM DESCRIPTION

University of Nebraska-Lincoln

UNL, as a land-grant institution, has statewide responsibility to serve the needs of the state. UNL provides technology transfer services to benefit the university and the state. Special units such as the Cooperative Extension Division have specific responsibilities to bring the teaching and research resources of UNL to the state; however, all UNL units have a service and outreach mission. Cooperative Extension serves by providing timely and relevant research-based education and knowledge for Nebraskans. Extension faculty provide education using a variety of teaching methods, including experiential learning workshops, applied research demonstrations, home study courses and web-based teaching modules. Cooperative Extension reaches over 400,000 Nebraskans each year through direct education contacts by Extension Faculty or volunteers. More than 400 Extension staff across the state serve as primary contacts for the more than 135,000 youth and 20,000 volunteers involved in 4-H programs. UNL outreach also includes bringing fine and performing arts opportunities to Nebraskans through the Lied Center, Sheldon Museum of Art, Nebraska Repertory Theatre, International Quilt Museum and others. The Good Fresh Local program helps Nebraska food producers find markets for their products, while the Food Processing Center helps food-based businesses get started and succeed. Special educational programs that provide low-cost and cutting edge services to constituents statewide include the Psychological Consultation Clinic, Educational Psychology Clinic and a Speech-Language and Hearing Clinic.

University of Nebraska at Omaha

As Nebraska's only major public metropolitan university, one of UNO's core priorities is community engagement. UNO promotes partnerships that transform and improve urban, regional, national and global life. UNO supports dynamic and reciprocal relationships with constituents. Service learning and other community service activities include an array of subject areas and emphasize the Omaha metropolitan area and surrounding region. The College of Public Affairs and Community Service offers a broad range of public service programs through the Public Administration, Aviation, Brennan Labor Institute, Gerontology, Criminology and Criminal Justice and Social Work programs. The Nebraska Business Development Center, headquartered in UNO's College of Business Administration provides professional assistance and consulting services to business firms across the state through a network of centers. Through the Small Business Institute, UNO provides consultation services and technical assistance to small businesses with a special emphasis on the rural community. The College of Arts and Sciences offers innovative programs to the community through the Capow (Chemistry and Physics on Wheels) Van, and summer camps. The College of Education provides counseling, speech/language/hearing, and health/fitness services to clients from the community and works closely with area public schools through the Metropolitan Omaha Educational Consortium based at UNO for more than 30 years. Relationships with community

businesses have been developed through internship programs in the College of Information Science and Technology and other colleges. The College of Communication, Fine Arts and Media is an active participant in many community arts programs, such as the Heartland Orchestra. Educational programs are offered by the University-housed KYNE-TV, Channel 26 and KVNO, FM Stereo.

University of Nebraska Medical Center

UNMC provides public health education, and other forms of technical and consultation services to health care professionals, the public, industry and to governmental and other agencies locally, regionally, nationally and internationally. UNMC serves as a referral center for the state and in some highly specialized areas. UNMC provides care for patients from across the country and around the world. The Nebraska Medical Center serves as UNMC's primary teaching location as part of an academic affiliation agreement that was created in 1997 through the merger of University Hospital and Clarkson Hospital, and their clinical operations, as approved by the University of Nebraska Board of Regents and the Board of Directors of Clarkson Regional Health Services, Inc. The Nebraska Medical Center delivers state-of-the-art health care, prepares health professionals and scientists, ranks among the leading research centers, advances a commitment to community health, embraces diversity, and creates economic growth in Nebraska.

University of Nebraska at Kearney

UNK's resources and expertise provide leadership to assist with the solution of social, cultural, educational, and economic problems. Cooperative programs with social services, criminal justice systems, and health agencies, clinics, and consultants help to address the community and health needs of Nebraska citizens. Cultural opportunities are offered through programs in science, the humanities, the visual and performing arts, national and international exchange programs, the Museum of Nebraska Art, and other creative activities. The College of Education, through its various outreach programs, serves the needs of educational systems. The Nebraska Business Development Center, operated in cooperation with the University of Nebraska at Omaha, directly assists Nebraska's small business. The Center for Rural Economic Development applies the unique expertise of the faculty and of other agencies and institutions to the economic programs of rural communities. The Nebraska Safety Center (established in 1978 by the Nebraska Legislature) provides instruction in safety education, service through seminars and workshops, coordination of statewide programs, and research in safety education in Traffic, Industrial, Home, Fire and Recreational Safety.

AGENCY 51 - UNIVERSITY OF NEBRASKA

PROGRAM 04 - ACADEMIC SUPPORT

PROGRAM OBJECTIVES

- To provide for the preservation, maintenance and display of educational materials through such services as the library, museum, and galleries.
- To provide for educational media services, academic computing support and auxiliary support, which contribute to the way in which instruction is delivered and research is conducted.
- To provide administrative support and management direction for academic programs.
- To provide for the professional development of academic personnel.

PROGRAM DESCRIPTION

Campus Program Description

The Academic Support Program includes those activities carried out in direct support of instruction, research, and public service. Among these are library services, audio-visual services, curriculum review, program development, and faculty development.

Each campus has the responsibility for planning and maintaining its individual academic computing capabilities consistent with campus goals and objectives. In addition, at UNL, the Board of Regents is the licensee for KUON-TV and is responsible for providing programming for the Nebraska Educational Telecommunications Network.

AGENCY 51 UNIVERSITY OF NEBRASKA

PROGRAM 05 - STUDENT SERVICES

PROGRAM OBJECTIVES

- To provide for the administration of student services.
- To provide social and cultural development of the student outside the formal degree curriculum.
- To provide administrative support for student financial aid services and assistance.
- To provide intercollegiate athletic programs.
- To provide for the operation of student unions, housing services, food services, etc.

PROGRAM DESCRIPTION

Campus Program Description

The campuses provide and administer student services and activities that support, facilitate, and enhance the academic experiences of the students. Academic advising, career guidance and placement, and personal counseling are among the services available to students. In addition, the campuses provide for the administration of financial aid programs, campus medical clinics, and health care programs. Various activities including cultural and educational convocations, seminars and concerts; student government; campus newspapers; multicultural programs; debate and recreational programs are also available for student participation. UNL, UNO, and UNK offer programs in intramural and intercollegiate athletics that includes sports for both men and women.

UNL, UNO, and UNK operate student unions that provide bookstore services, dining areas, and recreational activities. Students at UNL, UNO, and UNK may apply for space in one of the residence halls. UNMC operates a cafeteria, bookstore, recreational facilities and also leases living accommodations to a limited number of students.

AGENCY 51 UNIVERSITY OF NEBRASKA

PROGRAM 06 - INSTITUTIONAL ADMINISTRATION

PROGRAM OBJECTIVES

- To provide executive direction and long-range planning.
- To manage and administer the University in accordance with policy of the Board of Regents.
- To provide administrative and logistical services.
- To provide public relations and development.
- To provide for student admissions and record keeping.

PROGRAM DESCRIPTION

University of Nebraska Administration

University Administration provides executive management as it relates to the overall management and long-range planning of the University through the Office of the President, the Executive Vice President and Provost, the Vice President for Business & Finance, the Vice President for External Affairs, the Vice President and Director of Legislative Affairs, and support staff.

Campus Program Description

The overall administration of each campus is provided by the Chancellor. Vice Chancellors are responsible for the management of specific areas such as business and finance, academic affairs, research, and student services.

Also included in this program are those activities that provide for the day-to-day functioning of the institutions such as financial operations, administration of personnel programs, purchasing, facilities and space management, and campus security.

Student services coordinate such activities as student admissions, registration processes, and the maintenance of academic records.

Activities to maintain relations with the community, government, alumni and the general public are also provided.

AGENCY 51 UNIVERSITY OF NEBRASKA

PROGRAM 07 - PHYSICAL PLANT OPERATIONS

PROGRAM OBJECTIVES

- To maintain existing grounds and facilities.
- To provide utility services.
- To plan and design future plant expansions and modifications.

PROGRAM DESCRIPTION

Physical Plant provides routine building maintenance, custodial, utilities, grounds maintenance, and major repair services.

PROGRAM 08 - STUDENT FINANCIAL SUPPORT

PROGRAM OBJECTIVES

- To provide financial aid to undergraduate and graduate students.

PROGRAM DESCRIPTION

Scholarships include tuition and fee waivers, grants, and trainee stipends. Fellowships also are awarded to graduate students. The College bound Nebraska tuition assistance program covers the full cost of tuition for any student who is eligible for a Federal Pell Grant.

Funds also provide assistance to Nebraska residents enrolled in optometry programs in other states.

PROGRAM 09 - INDEPENDENT OPERATIONS

PROGRAM OBJECTIVES

- To provide institutional operations owned or controlled by the University that are unrelated to or independent of the University's mission.

STATISTICS

The Coordinating Commission for Postsecondary Education collects a variety of data reported by Nebraska's postsecondary education sectors, including the University of Nebraska. Additionally, the Commission publishes compilations of these data in various reports. These reports are available at the Commission's web site [<http://www.ccpe.state.ne.us>].

AGENCY 52 STATE FAIR BOARD

MANAGER: Joseph McDermott
 1043 South Locust Street
 Grand Island, NE 68801
 308-382-1620

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The State Fair Board, created in 1879 as the State Board of Agriculture, conducts the annual State Fair. The Board consists of seven members representing county agricultural society districts and four members appointed by the Governor and approved by the Legislature.

In 2004, Nebraska voters approved a constitutional amendment to give the Nebraska State Fair 10% of state lottery proceeds, with the stipulation that the host city provide a match equal to the amount of lottery proceeds passed through to the State Fair.

In 2008 the Nebraska Legislature enacted LB 1116, which relocated the Nebraska State Fair to a location within the City of Grand Island on land owned by the Hall County Livestock Improvement Association also known as Fonner Park. The 2010 State Fair was the first year that the event was held in the new location.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	2,884,067	3,017,235	8,004,596	2,500,000
Federal				
Revolving				
Total Operations	2,884,067	3,017,235	8,004,596	2,500,000
Employees	0	0	0	0

**AGENCY 52 STATE BOARD OF AGRICULTURE
PROGRAM 694 STATE FAIR SUPPORT AND IMPROVEMENT FUND**

PROGRAM OBJECTIVES

- To pass through lottery revenue to the Nebraska State Fair.
- To provide one-time funding to assist in the relocation of the Nebraska State Fair from Lincoln to Grand Island.

PROGRAM DESCRIPTION

In 2004, Nebraska voters approved a constitutional amendment to give the Nebraska State Fair 10% of state lottery proceeds, with the stipulation that the host city provide a match to the state lottery proceeds. This program is used to receive lottery revenue, which is in turn passed through to the State Fair once the matching funds requirement has been verified.

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. LB 1116 authorized the transfer of \$5,000,000 from the Cash Reserve Fund to the State Fair Relocation Cash Fund to provide additional funding to assist in the relocation of the Nebraska State Fair.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	2,884,067	3,017,235	8,004,596	2,500,000
Federal				
Revolving				
Total	2,884,067	3,017,235	8,004,596	2,500,000
Employees	0	0	0	0

AGENCY 53 REAL PROPERTY APPRAISER BOARD

DIRECTOR: Katherine Policky
 Lower Level
 State Office Building
 471-9015

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Real Property Appraiser Board is a five member regulatory board, appointed by the Governor for five year terms, which enforces the Real Property Appraiser Act and federal requirements for the benefit of citizens needing appraisals related to real property transactions in this state. The composition of the Board includes a member from each congressional district who holds a certified credential; one member who represents financial institutions; and one member who is a licensed real estate broker who also holds a credential as a licensed or certified real property appraiser.

The Board issues and renews appraiser trainee, registered, licensed residential, certified residential and certified general credentials to those who qualify on the basis of education, test scores, appraiser experience and demonstrated competency. The Board investigates complaints against appraisers and takes appropriate enforcement or disciplinary action. The Board was established by the Appraiser Act of 1991 to bring Nebraska into compliance with the federal Financial Institutions Reform, Recovery and Enforcement Act of 1989 (FIRREA).

The Real Property Appraiser Board is obligated by statute and rule to regulate and support appraisers by developing and effectively sustaining a program to administer the credentialing, regulation, and enforcement of the appraiser profession. The program mandates that appraisals are performed in accordance with uniform standards, by individuals with demonstrated competency and whose professional conduct is subject to oversight by this agency.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	294,521	261,052	283,872	276,611
Federal				
Revolving				
Total Operations	294,521	261,052	283,872	276,611
Employees	2	2	2	2

**AGENCY 53 REAL PROPERTY APPRAISER BOARD
PROGRAM 79 APPRAISER LICENSING**

PROGRAM OBJECTIVES

- To ensure that citizen and public policy interests in real estate related transactions will be protected by requiring that real property appraisals are performed in accordance with uniform standards, by individuals with demonstrated competency and whose professional conduct is subject to effective supervision.
- To enforce requirements of the Real Property Appraiser Act and the Uniform Standards of Professional Appraisal Practice.

PROGRAM DESCRIPTION

The Real Property Appraiser Board issues and renews appraiser trainee, registered, licensed, certified residential and certified general credentials to those who qualify on the basis of education, test scores, appraiser experience and demonstrated competency. The Board investigates complaints against appraisers and takes appropriate disciplinary action.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Type of Appraiser and Number:				
Registered	216	129	119	100
Licensed	140	128	105	110
Certified General	363	389	384	385
Certified Residential	179	198	211	215
Number of applications for licensure or advancement	226	26	42	25
Complaints against appraisers:				
Total number	26	26	30	30
Dismissed	6	7	11	10
Revoked credentials	2	0	0	1
Surrendered credentials	3	1	0	1
Other action (censured, probation, advisory letter, under investigation, etc.)	15	18	19	18
Note: Some appraisers simply let their credentials expire and do not complete the enforcement agreement. In these cases no action such as revocation can be pursued.				

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	294,521	261,052	283,872	276,611
Federal				
Revolving				
Total	294,521	261,052	283,872	276,611
Employees	2	2	2	2

AGENCY 54 STATE HISTORICAL SOCIETY

DIRECTOR: Michael J. Smith
1500 R Street
471-3270

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Matt Eash
BUDGET OFFICE: 471-4175

AGENCY DESCRIPTION

The Nebraska State Historical Society collects, preserves, and opens to all the histories we share.

These shared histories comprise the heritage of Nebraska and its people, the totality of traditions, laws, institutions, stories, and tangible items from the past that molds us into Nebraskans.

Established in 1878, the Nebraska State Historical Society (NSHS) is charged in statute to collect, preserve, study, and share Nebraska's history so the people can know and use their heritage. Named an official state agency in 1994, the NSHS holds the state's historical resources in trust for the people.

The NSHS thus has a two-part vision:

- to carry on its own mandated historical work
- to enable everyone to develop their own stories of Nebraska and its people.

Today, the Nebraska State Historical Society operates in accordance with the strategic plan for 2008-2012 developed by its Board of Trustees and staff, with significant input from constituents statewide. Approximately 61% of the NSHS budget consists of appropriated general funds; 12% are federal funds and 27% cash/earned funds.

The NSHS has 2,112 members. The Board of Trustees, which provides direction and oversight, consists of fifteen members. Twelve members are elected by the NSHS membership and three members, one from each congressional district, are appointed by the Governor.

The agency administers the Nebraska History Museum and seven historic sites; provides a Research Library and the State Archives which houses public records, documents, and historical archives; and administers the State's Historic Preservation, Archeology, Hall of Fame, and Historical Markers programs.

NSHS services are provided in five Lincoln locations: the 1500 R Street headquarters; Nebraska History Museum at 15th & P streets; Archeology and State Historic Preservation Offices in leased space at the Lincoln Children's Museum, 15th & P; public records at the K Street Records Center, 9th & K streets; and the Nebraska Statehood Memorial at the Thomas P. Kennard House, 1627 H Street. The six historic sites around the state are: the Fort Robinson Museum, Crawford; Senator George W. Norris State Historic Site, McCook; Neligh Mill State Historic Site, Neligh; John G. Neihardt State Historic Site, Bancroft; Willa Cather State Historic Site, Red Cloud; and the Ethel S. and Christopher J. Abbott Visitor Center at Chimney Rock National Historic Site, Bayard. The Gerald R. Ford Conservation Center, Omaha, extends the life of artifacts from collections in Nebraska and throughout the Midwest through preservation treatments and advice on improved storage of history and art collections.

**AGENCY 54 STATE HISTORICAL SOCIETY
AGENCY TOTAL, CONT'D.**

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	4,036,230	4,248,411	4,393,997	4,194,912
Cash	782,997	890,139	1,169,091	1,847,997
Federal	934,733	861,566	954,604	703,251
Revolving				
Total Operations	5,753,960	6,000,116	6,517,692	6,746,160
STATE AID:				
General				
Cash				
Federal	299,123	76,269	6,068	100,000
Total State Aid	299,123	76,269	6,068	100,000
TOTAL FUNDS:				
General	4,036,230	4,248,411	4,393,997	4,194,912
Cash	782,997	890,139	1,169,091	1,847,997
Federal	1,233,856	937,835	960,673	803,251
Revolving	0	0	0	0
Total Budget	6,053,083	6,076,385	6,523,761	6,846,160
Employees	78.45	78.60	79.78	77.35

**AGENCY 54 STATE HISTORICAL SOCIETY
PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/OPERATIONS**

PROGRAM OBJECTIVES

NSHS 2008-2012 strategic plan areas include:

- **Preserve Nebraska's Past** by collecting, preserving, and using historical resources
- **Share Nebraska's Past** with History education for all ages, promoting Nebraska history, and connecting people with their history
- **Document the Present to Inform the Future** by researching and involving the public
- **Acquire and Use Resources to** obtain dollars and maximize staff potential

PROGRAM DESCRIPTION

In 2009-2010 the NSHS provided 1,047,250 direct historical services to people in Nebraska, across the US and around the world. Services were provided on-site, via mail, and increasingly via the NSHS's website and the new social networking tools.

Library/Archives:

The NSHS is responsible for preserving all state and local government public records with permanent value. The manuscripts division collects and preserves business, political, religious, and personal records reflecting the state's local, economic, and political development. The archives collects and microfilms Nebraska newspapers.

The Society's library contains approximately 80,000 volumes, including state publications and periodicals, 3,000 maps and atlases and over 250,000 historical photographs. Emphasis is given to material relating to the history of Nebraska and the Great Plains.

Nebraska History Museum:

The Nebraska History Museum preserves 169,000+ unique Nebraska objects and provides education through exhibits, school services, and lifelong learning on-site and across the state. Partnering with K-12 schools and teachers, NHM helps improve student performance. Face to face learning opportunities are provided through permanent and temporary exhibits.

The museum offers guided tours, "Brown Bag" lectures televised for later distribution through government access cable channels and online, a Sunday afternoon film series in the winter, learning programs for teachers, exhibit openings, and a range of publications.

Archeology (Office of State Archeologist):

The Office of the State Archeologist researches, preserves, and interprets the record of earlier Nebraskans from as long ago as 12,000 years and as recent as the 20th century. The role of the Archeology Program is to preserve, enhance, explore, and interpret Nebraska's archeological resources for the benefit of the public and the advancement of science and history which address human occupations and cultures in Nebraska.

The program serves as the clearinghouse for all archeological activity within the state and maintains a master file of all archeological projects conducted and sites discovered in Nebraska. Program staff is actively involved in field and laboratory research; most of these efforts are conducted on a contract basis to governmental agencies and private concerns involved in land modification projects.

Historic Preservation:

The Historic Preservation program identifies sites, buildings, structures, and communities of historic, architectural or archeological value. Today, 1,001 properties/districts including 10,500 buildings and 24 national landmarks, are listed on the National Register of Historic Places.

The Historic Preservation Office

- enhances preservation economic impact
- reviews/consults on federal project impact
- administers federal preservation tax incentives
- certifies local government preservation programs
- oversees property tax incentive for renovation (Valuation Incentive Program [VIP])

Research and Publications:

Research and Publications presents four issues of *Nebraska History* each year and publishes a quarterly members' *Nebraska History News* in addition to books such as *Marching with the First Nebraska* and *Wings Over Nebraska: Historic Aviation Photographs*. It has also worked closely with independent producers resulting in television, DVD and Web-based programming such as *Beef State* (with NET) and *Saving Nebraska's Treasures* (with NET and the Nebraska Library Commission).

Conservation:

The Gerald R. Ford Conservation Center saves objects that could otherwise be lost. The Ford Center provides on-site consultations for museums and other collections-based organizations, hands-on consultation work, personal consultations and communications with potential patrons.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
<u>Historic Sites - Number of visitors</u>				
Kennard House, Statehood Memorial*	706	1,094	704	1,100
John G. Neihardt State Historic Site	1,651	1,687	1,536	1,700
Fort Robinson Museum	10,899	11,096	12,023	12,500
Neligh Mill State Historic Site	2,084	2,248	2,490	2,500
Willa Cather State Historic Site	4,255	1,207	1,264	1,300
George Norris State Historic Site	578	456	517	550
Chimney Rock National Historic Site	24,254	23,817	25,621	26,000
*open only by appointment				
<u>Library/Archives Program</u>				
Number of reference patrons	8,791	5,919**	5,874	7,500
<u>Museum Program</u>				
Nebraska History Museum	25,611	22,681	25,796	27,500

**including online & mail requests; 08-09 and 09-10 figures reflect 12 months closed for building renovation

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	4,036,230	4,248,411	4,393,997	4,194,912
Cash	782,997	890,139	1,169,091	1,847,997
Federal	934,733	861,566	954,604	703,251
Revolving				
Total	5,753,960	6,000,116	6,517,692	6,746,160
Employees	78.45	78.60	79.78	77.35

**AGENCY 54 STATE HISTORICAL SOCIETY
PROGRAM 648 NEBRASKA HISTORICAL SOCIETY/AID**

PROGRAM OBJECTIVES

- Promote historic preservation through education and interagency cooperation.
- Extend information and assistance to the public for preservation of the state's cultural resources.
- Administer grants to certified local government (CLG) historic preservation programs.
- Administer other contracts and subgrants for historic preservation, such as historic buildings surveys, archeological surveys, and National Register nominations which accomplish objectives of the historic preservation program.

PROGRAM DESCRIPTION

The NSHS administers Nebraska's historic preservation program under the National Historic Preservation Act. The program includes the Nebraska Historic Buildings Survey, archeological surveys, the National Register of Historic Places for Nebraska, review of federal undertakings, and assistance to developers of historic rehabilitation projects qualifying for federal tax incentives. The Nebraska State Historic Preservation Board serves in an advisory capacity to the program. The National Park Service issues certification to participate in federally sponsored programs of historic preservation and assists the state program with grant funds for operations, surveys, and aid to local government preservation programs.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
CLG grants	4	5	6	6
Historical & archeological properties surveyed	510	925	1624	1900
Public education forums held	75	75	75	75

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal	299,123	76,269	6,068	100,000
Revolving				
Total	299,123	76,269	6,068	100,000
Employees	0	0	0	0

AGENCY 56 NEBRASKA WHEAT BOARD

DIRECTOR: Royce Schaneman
4th Floor
State Office Building
471-2358

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

The Nebraska Wheat Development, Utilization and Marketing Board was established by the 1955 Nebraska Legislature and today is a non-code agency of the State of Nebraska.

The seven member Board of Directors are appointed by the Governor and must be engaged in growing wheat in the state and derive a substantial portion of their income from growing wheat and serve a five year term. The Agency Executive Director and staff execute the programs and policies adopted by the Board. There are two full-time and one part-time staff positions.

The Board's program is funded by the state's wheat growers through an assessment on all wheat marketed in the state. The assessment is currently 1 1/4 cents per bushel.

The Wheat Board members, the Director and staff assume an active hands-on approach in all program areas of research, education, market development, and promotion on behalf of the wheat producers of Nebraska. Research includes all aspects of wheat production from variety development, management practices, production methods, food product development and industrial uses of wheat and wheat by-products. Education and promotion programs are geared for consumers and producers benefit. Market development programs are both international and domestic in nature and are geared towards bulk wheat sales, specialty wheat markets and to value-added products made from wheat. The Nebraska Wheat Development, Utilization and Marketing Board has the ability to use up to 25% of its budget to influence federal legislation to protect and foster the health, prosperity and general welfare of the people of the state by protecting and stabilizing the wheat industry and the economy of the areas producing wheat.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	953,089	1,121,631	1,170,965	1,339,901
Federal				
Revolving				
Total Operations	953,089	1,121,631	1,170,965	1,339,901
Employees	1.96	2	2.81	2.75

**AGENCY 56 NEBRASKA WHEAT BOARD
PROGRAM 381 WHEAT DEVELOPMENT**

PROGRAM OBJECTIVES

- Identify and promote the intrinsic values and quality of Nebraska wheat.
- Increase worldwide demand and market share for U.S. wheat.
- Improve the level of producer education and understanding of production practices, wheat markets and customer needs and concerns.
- Identify, develop and promote the industrial uses of wheat.
- Promote increased consumption of wheat-based foods in the diet and educate consumers as to the benefits of increasing whole grains and complex carbohydrates in their diets.
- Identify and conduct focused research which promotes wheat profitability.

PROGRAM DESCRIPTION

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

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	953,089	1,121,631	1,170,965	1,339,901
Federal				
Revolving				
Total	953,089	1,121,631	1,170,965	1,339,901
Employees	1.96	2	2.81	2.75

AGENCY 57 OIL AND GAS CONSERVATION COMMISSION

DIRECTOR: William H. Sydow
P.O. Box 399
Sidney, NE 69162
(308) 254-6919
(308) 254-6922 FAX

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Cindy Miserez
BUDGET OFFICE: 471-4174

AGENCY DESCRIPTION

The Oil and Gas Conservation Commission was created in 1959 to encourage and promote the efficient development, production, and utilization of Nebraska's oil and gas resources. The Commission consists of three Governor-appointed members. The major fund source is the Oil and Gas Conservation Tax. The Commission applies annually for a federal grant from the USEPA and receives federal funds to administer the Underground Injection Control program.

Oil and gas is produced in three geologic provinces of the state: the Forest City Basin in the southeast, the Cambridge Arch in the southwest, and the Denver-Julesburg Basin in the panhandle. Well files, containing information for each well, are maintained by the Commission and are a valuable source of information to the industry and the public alike. The Commission requests that samples of drill cuttings from selected wells be saved by operators and delivered to the Geological Survey in Lincoln for preservation and analysis. Through 2009, 19,477 oil and gas wells have been drilled in Nebraska.

During 2008, the Commission permitted 327 new wells with the activity driven by record prices. The last comparable year for this level of activity was 1984 when 329 wells were permitted. Development of the natural gas resources from the Niobrara Formation continued in Chase, Cheyenne, Deuel, Dundy, and Perkins Counties. Oil exploration found and developed new reserve in Banner, Hitchcock, and Kimball Counties. Many of these oil and gas wells were drilled to evaluate prospects developed using three-dimensional (3-D) seismic. During late 2008, the oil and gas prices virtually collapsed and drilling activity suffered during 2009 when only 82 permits were submitted and approved.

The Commission continues to maintain and upgrade our database which supports our website. Using the website, the public can access the data for wells, production and injection volumes, and lease information. The website currently services over 250,000 hits per month from public inquiries. The powerful Geographic Information System (GIS) continues to be utilized by thousands of users. In 2009, an upgrade to the information system was developed so that any user may print a Scout Ticket, a very nicely formatted summary from the well information in our database. The ability to generate and print maps at various scales was also developed during 2009. Overlays of the registered groundwater wells and well-head protection areas have also been added to the GIS capability of the system.

The LANDSAT-based geomorphic study of the entire state of Nebraska and northeastern Colorado, which identified surface lineaments, curvi-linears, tonal anomalies, and fracture patterns, was released in 2007 and continues to be used by explorationists as they develop their ideas. Prospect leads, which integrated available aeromagnetic and gravity data, are shown on the interpretation. The geomorphic study and specific well information are available on the website in free, down-loadable formats for anyone using computer-based mapping software. The available data and GIS shape-files provide information, worth tens of thousands of dollars, at no cost to anyone who would like to use the information.

Information contained in over 16,900 wells files has been scanned. During the past two years, scanning of the well files has been completed in Morrill and Scotts Bluff Counties and Cheyenne County is nearly finished. The final county to be addressed is Kimball County where over 4,900 wells have been drilled. Scanning of the Commission's orders was completed in 2009 and images are now stored in the Commission's database. A cross-referencing index system has been developed and the cataloging of images into this system is progressing.

During 2009, the Commission purchased a scanner capable of scanning documents up to 42 inches in width. This machine will be used to scan maps and large scale documents from our case files. With the hardware now in-place, this work is being conducted as time allows.

The Commission demonstrated the excellence of our Underground Injection Well (UIC) Program during a detailed and thorough program review which was conducted by USEPA Region 7 personnel in the fall of 2009.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	509,837	561,818	571,238	750,564
Federal	92,657	85,502	93,986	91,028
Revolving				
Total Operations	602,494	647,320	665,224	841,592
Employees	7.8	7.8	7.8	7.8

**AGENCY 57 OIL AND GAS CONSERVATION COMMISSION
PROGRAM 335 ADMINISTRATION**

PROGRAM OBJECTIVES

1. Ensure that all drilling operations are conducted in a proper and safe manner with minimum potential for environmental damage.
2. Ensure that all wells are cased, cemented, and properly plugged to prevent migration of fluids.
3. Ensure efficient production operations that protect correlative rights of all owners.
4. Maintain geologic information, well records, and petroleum engineering data for dissemination to the public.

PROGRAM DESCRIPTION

The Commission authorizes and regulates the drilling, producing, plugging, and spacing of oil, gas, and injection wells, and the disposal of wastes associated with oil and gas. The Commission has the authority to establish pooling by order to assure that each well owner receives a just and equitable share of oil and gas from a reservoir. Physical inspections of drilling and producing sites are conducted to assure compliance with the laws of the state and rules and regulations of the Commission.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Oil Production, BBL/YR	2,331,903	2,393,633	2,238,846	2,065,145
Dry Gas Production, MCF/YR	1,331,125	2,862,261	2,734,028	1,866,851
Average Oil Price (\$/BBL)	58.34	85.13	48.19	65.00
Avg. Daily Oil Production (BOPD/Well)	5.4	5.4	5.0	4.6
Active Oil Wells	1,187	1,207	1,216	1,220
Active Gas Wells	197	324	324	324
Active Injection Wells	498	507	509	515
Total Inactive Wells	567	592	624	600
Drilling Permits	236	327	82	150
Wells Drilled	111	250	64	117
Dry Holes	32	67	29	47
Plugged & Abandoned Prod/Inj Wells	22	28	32	20
Hearings Held	13	13	11	10
Commission Meetings	4	5	5	10

Note: Production and well statistics are for end of calendar year occurring at mid-fiscal year.

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	509,837	561,818	571,238	750,564
Federal	92,657	85,502	93,986	91,028
Revolving				
Total	602,494	647,320	665,224	841,592
Employees	7.8	7.8	7.8	7.8

AGENCY 58 BOARD OF ENGINEERS AND ARCHITECTS

DIRECTOR: Jon Wilbeck

LEGISLATIVE Doug Gibbs

FISCAL OFFICE: 471-0051

AGENCY 215 Centennial Mall So.

OFFICE: Suite 400

P.O. Box 95165

Lincoln, NE 68509-5165

402-471-2021/471-3060

EXECUTIVE Gary Bush

BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Board of Engineers and Architects was created in 1937 to administer the Engineers and Architects Regulation Act. The current board is composed of eight members consisting of four engineers, including one education member; three architects, including one education member; and one public member. All members are appointed by the Governor for five year terms. The Board's two education members represent the engineering faculty and architecture faculty, respectively, at the University of Nebraska.

The Board carries out the provisions of the Engineers and Architects Regulation Act to protect the health, safety and welfare of the citizens of Nebraska by ensuring licensure and regulation of individuals who practice engineering and architecture.

The Board also provides administrative and operational services to the Nebraska Board of Landscape Architects and The Nebraska Board of Geologists under Memorandums of Understanding.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	0	0	0	0
Cash	680,985	639,326	645,911	755,164
Federal				
Revolving				
Total Operations	680,985	639,326	645,911	755,164
Employees	6.5	7.5	7.5	7.5

**AGENCY 58 BOARD OF ENGINEERS AND ARCHITECTS
PROGRAM 82 ENFORCEMENT OF STANDARDS**

PROGRAM OBJECTIVES

The Nebraska Board of Engineers and Architects is a leader in safeguarding life, health, property and the public welfare of the people of Nebraska. The mission of the Board focuses on three primary issues:

1. Licensing qualified professionals – the Board licenses qualified architects and professional engineers, both by examination and reciprocity with other states. Minimum qualifications are set for education, experience and examination.
2. Enforcement and education – the Board enforces statutes as set by the Legislature, and rules and regulations promulgated by the Board. The primary enforcement tool is education, both of the professionals it regulates and the public in general.
3. Providing quality services – the Board is committed to providing quality services to other state agencies, those seeking licensure, licensed individuals, and the public

PROGRAM DESCRIPTION

The activities of the Board include processing applications, licensing architects and professional engineers, and certifying organizations to practice engineering and/or architecture in Nebraska. Board activities are funded by fees derived from the operation of the Engineers and Architects Regulation Act. Complaints against an individual or organization practicing engineering or architecture in violation of the statutory code are investigated by the Board.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Engineers and Architects				
Licensed:	7908	7841	8096	8193
Applicants examined:	95	102	136	164
Complaints received:	16	19	14	18
Licenses suspended or revoked:	0	0	0	0
Corporations licensed:	1255	1424	1511	1659
Temporary Permits issued:	22	17	5	3
Emeritus Status:	538	491	390	333

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	680,985	639,326	645,911	755,164
Federal				
Revolving				
Total	680,985	639,326	645,911	755,164
Employees	6.5	7.5	7.5	7.5

AGENCY 59 BOARD OF GEOLOGISTS

BOARD CHAIR: Dr. John Shroder

LEGISLATIVE Doug Gibbs
FISCAL OFFICE: 471-0051

AGENCY OFFICE: 215 Centennial Mall South
 Suite 400
 P.O. Box 94844
 Lincoln, NE 68509-4844
 471-8383

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Geologists Registration Act was created in 1998 and established the Board of Geologists. The Board consists of seven members appointed by the Governor. All members, with the exception of the public representative, are required to be geologists. The education member must be licensed in geology and represent the professional faculty of the geology departments, including the Conservation and Survey Division, all within the University of Nebraska. The Board carries out the Act to protect the health, safety and welfare of the citizens of Nebraska by ensuring licensure and regulation of geologists who practice within the State.

All expenses certified by the Board for the administration of the Act are paid out of the Geologists Regulation Fund from fees collected for applications, exams, certificates and renewals. The agency has signed a memorandum of agreement with the Board of Engineers and Architects for administrative support and office space.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	0	0	0	0
Cash	32,045	29,063	24,801	31,352
Federal				
Revolving				
Total Operations	32,045	29,063	24,801	31,352
Employees	0	0	0	0

**AGENCY 59 BOARD OF GEOLOGISTS
PROGRAM 326 BOARD OF GEOLOGISTS**

PROGRAM OBJECTIVES

The Board of Geologists is the leader in safeguarding the life, health, property and public welfare of the people of Nebraska. The mission of the Board crosses three primary issues:

1. Licensing qualified professionals – the Board licenses qualified geologists, both by examination and reciprocity with other states. Minimum qualifications are set for education, experience and examination.
2. Enforcement and education – the Board enforces statutes set forth by the legislature, and rules and regulations as promulgated by the Board. The primary enforcement tool is education, both of the professionals it regulates and the public in general.
3. Providing quality services – the Board is committed to providing quality services to other state agencies, to licensed individuals, to those seeking licensure, and to the public.

PROGRAM DESCRIPTION

The activities of the Board include processing applications, administering examinations to applicants, establishing licensing procedures, and publication of a roster of professional geologists. The Board investigates any complaint against an unlicensed person or organization practicing geology in violation of the statutory code. All expenses certified by the Board for the administration of the Act are paid out of the Geologists Regulation Fund from fees collected for applications, exams, certificates and renewals. The agency has signed a memorandum of agreement with the Board of Engineers and Architects for administrative support and office space.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	32,045	29,063	24,801	31,352
Federal				
Revolving				
Total	32,045	29,063	24,801	31,352
Employees	0	0	0	0

AGENCY 60 NEBRASKA ETHANOL BOARD

DIRECTOR: Todd Sneller
 4th Floor
 State Office Building
 471-2941

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Cindy Miserez
BUDGET OFFICE: 471-4174

AGENCY DESCRIPTION

The Nebraska Ethanol Board's mandate directs it to cooperate with private industry to establish and expand ethanol manufacturing plants in Nebraska and to initiate and support efforts to ensure the viability of the industry in the state. Specific goals include creation of jobs and markets for the state's agricultural production, increasing the tax base and providing the U.S. an environmentally safe source of renewable fuel.

The NEB consists of seven members appointed by the Governor. Four members must be engaged in farming and represent corn, wheat, grain sorghum and general farming. One member must be engaged in general business, one in the petroleum industry and one from organized labor.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	482,860	435,835	537,344	532,313
Federal				
Revolving				
Total Operations	482,860	435,835	537,344	532,313
Employees	3.97	3.97	4.14	4

**AGENCY 60 NEBRASKA ETHANOL BOARD
PROGRAM 516 - ETHANOL BOARD**

PROGRAM OBJECTIVES

- To encourage processing, market development, promotion, distribution, and research on products derived from the manufacture of ethyl alcohol.
- To expand demand for and usage of the state's agricultural production.
- To encourage the production of efficient and less-polluting fuel sources to reduce toxic emissions.
- To retain energy dollars in the Nebraska economy and to increase jobs and tax revenue.
- To develop alternative local outlets for Nebraska's agricultural production.
- To cooperate with private industry to establish ethanol-related production facilities in NE.
- To develop markets, in cooperation with private industry, for products from these facilities.
- To sponsor research in the areas of production as well as industrial and commercial uses for ethanol and its co-products.
- To educate and inform policy makers, regulators and the general public about the benefits of an ethanol industry.

PROGRAM DESCRIPTION

The NEB is a cash funded agency. All funds are generated by a 1 ¼ cent per gallon check-off on non-highway fuel tax refunds. NEB activities are managed in five general areas:

- Industry Assistance Program (IAP). Directed at attracting private manufacturing facilities to Nebraska, the expansion of existing facilities and the creation of a favorable climate for continued industry growth in the state.
- Regulatory / Legislative. Participation in the processes of local, state, and federal governing bodies and regulatory agencies.
- Basic Research. Focused on refinements to manufacturing processes and user applications for ethanol and its co-products.
- Education/Promotion Progs. Designed to enhance public awareness of the benefits of ethanol production and use.
- Market Development. Programs to assist in developing and expanding markets for Nebraska produced ethanol and related co-products

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	482,860	435,835	537,344	532,313
Federal				
Revolving				
Total	482,860	435,835	537,344	532,313
Employees	3.97	3.97	4.14	4

AGENCY 61 DAIRY INDUSTRY DEVELOPMENT BOARD

ADMINISTRATOR: Joan Werblow
8205 F Street
Omaha, NE 68127
402-592-3355

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

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 principals, including the role of milk in a balanced diet.

The board members are appointed by the Governor and are one-half the number of nominees submitted by first purchasers of milk. Each first purchaser shall submit two nominees for each one hundred milk production units from which the purchaser purchases milk. The board is required to meet at least once every six months. Members are not paid but are reimbursed for their expenses.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	1,036,396	1,147,833	1,180,184	1,400,000
Federal				
Revolving				
Total Operations	1,036,396	1,147,833	1,180,184	1,400,000
Employees	0	0	0	0

**AGENCY 61 DAIRY INDUSTRY DEVELOPMENT BOARD
PROGRAM 114 – DAIRY INDUSTRY DEVELOPMENT BOARD**

PROGRAM DESCRIPTION

Nebraska Revised Statute Section 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 the American Dairy Association of Nebraska and the Dairy Council of Nebraska to assist them in administering their program. The Board also contracts with the Department of Agriculture for the administrative functions of collection and auditing.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
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Contract History:

American Dairy Association	\$1,092,948	1,025,648	1,043,883	1,170,343
Dairy Council of Nebraska	0	4,512	6,603	4,197

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
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General

Cash	1,036,396	1,147,833	1,180,184	1,400,000
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Federal

Revolving

Total	1,036,396	1,147,833	1,180,184	1,400,000
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Employees	0	0	0	0
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AGENCY 62 BOARD OF EXAMINERS FOR LAND SURVEYORS

DIRECTOR: Steven C. Cobb
 555 N. Cotner Blvd.
 Lower Level
 471-2566

LEGISLATIVE Doug Gibbs
FISCAL OFFICE: 471-0051

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Board of Examiners for Land Surveyors, created in 1957, consists of four registered surveyors and one lay member appointed by the Governor. The State Surveyor serves as an ex-officio Secretary of the Board. The Board registers land surveyors and enforces state law relating to land surveyors.

The State Surveyor is housed within the offices of the Board of Educational Lands and Funds.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	23,037	19,175	18,557	28,391
Federal				
Revolving				
Total Operations	23,037	19,175	18,557	28,391
Employees	0	0	0	0

**AGENCY 62 BOARD OF EXAMINERS FOR LAND SURVEYORS
PROGRAM 83 ENFORCEMENT OF STANDARDS**

PROGRAM OBJECTIVES

- To examine and provide for the licensure of qualified land surveyors.
- To enforce and administer laws regulating land surveyors in Nebraska.
- To improve the quality of practicing surveyors.

PROGRAM DESCRIPTION

The activities of the Board include administering applications for examinations to new applicants, granting registration and reviewing and investigating complaints. The Board's activities are funded by license and examination fees collected from surveyors.

The Board maintains a current roster of all Registered Land Surveyors.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Surveyors registered	290	286	310	300
Applicants examined	20	41	39	40
Complaints received	0	0	2	1

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	23,037	19,175	18,557	28,391
Federal				
Revolving				
Total	23,037	19,175	18,557	28,391
Employees	0	0	0	0

AGENCY 63 STATE BOARD OF PUBLIC ACCOUNTANCY

DIRECTOR: Dan Sweetwood
290 The Apothecary Bldg.
471-3595

LEGISLATIVE Mike Lovelace
FISCAL OFFICE: 471-0050

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

Created in 1957, the State Board of Public Accountancy is comprised of eight members appointed by the Governor. Six of the eight members must be certified public accountants and two members must be lay persons. In addition, two certified public accountant members must reside in each Congressional District. The purpose of the Board is to protect the welfare of the citizens of the state by assuring the competency of licensed accountants.

This is accomplished by the following activities:

- 1) Administer the Uniform Certified Public Accountant Examination.
- 2) Issue Certificates and Permits to Practice Public Accountancy to qualified successful examination candidates, CPAs 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 inquires from the public, applicants, licensees, consumers, attorneys, and the public and private agencies.
- 6) Support legislation regarding regulation of public accountancy.
- 7) Ensure the Board and office operates in a fiscally responsible manner.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	380,849	404,309	439,246	412,113
Federal				
Revolving				
Total Operations	380,849	404,309	439,246	412,113
Employees	3	3	3	3

**AGENCY 63 STATE BOARD OF PUBLIC ACCOUNTANCY
PROGRAM 84 ENFORCEMENT OF STANDARDS**

PROGRAM OBJECTIVES

---To insure that quality public accountancy is practiced in Nebraska pursuant to the Public Accountancy Act of 1957.

PROGRAM DESCRIPTION

The Board issues permits to practice public accountancy to certified public accountants, public accountants, partnerships, limited liability companies and professional corporations; oversees the Certified Public Accountants (CPA) Computerized Based Test (CBT) examination; requires continuing education programs for licensed accountants; monitors compliance by licensed accountants with professional standards and investigates complaints registered with the Board. The Board's operations are financed by registration and permit fees collected.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
CPA examination candidates	151	151	166	160
Complaints registered	9	12	18	12
Certificates revoked	21	5	3	12
Formal cease and desist orders	2	0	0	0
Suspensions	0	1	1	1
Other disciplinary actions	4	4	5	4
Number of hearings	5	9	9	10
CPA permits to practice issued*	1,066	1,008	1,085	1,050
CPA inactive registrations issued	790	662	726	700

*Biennial licensing period. There are about 2,000 active CPA permit holders in the state.

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	380,849	404,309	439,246	412,113
Federal				
Revolving				
Total	380,849	404,309	439,246	412,113
Employees	3	3	3	3

AGENCY 64 - NEBRASKA STATE PATROL

DIRECTOR: Col. Bryan J. Tuma
 Superintendent
 State Headquarters
 1600 Highway 2
 479-4931

LEGISLATIVE Doug Nichols
FISCAL OFFICE: 471-0052

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY DESCRIPTION

The Nebraska State Patrol (NSP) is Nebraska's only statewide full-service law enforcement agency. Serving Nebraska since 1937, NSP performs a wide variety of duties, which include working with communities to improve public safety; enforcing traffic, criminal, and drug laws; investigating crimes; operating the criminalistic laboratory; liquor enforcement; and maintaining the central repository of criminal histories and fingerprints.

The Patrol is divided into the following troop areas: Troop A - Omaha; Troop B - Norfolk; Troop C- Grand Island; Troop D - North Platte; Troop E - Scottsbluff; and Headquarters Troop - Lincoln. Across the state sworn officers and civilian employees provide traffic, investigative, administrative, and support services.

The Nebraska State Patrol is the ninth State Highway Patrol in the nation to become nationally accredited through the Commission on Accreditation for Law Enforcement Agencies (CALEA).

CALEA was formed in 1979 to establish a body of professional standards designed to increase: (1) law enforcement agency capabilities to prevent and control crime; (2) agency effectiveness and efficiency in the delivery of law enforcement services; (3) cooperation and coordination with other law enforcement agencies and with other agencies of the criminal justice system; and (4) citizen and employee confidence in the goals, objectives, policies and practices of the agency.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	49,318,718	49,862,534	51,105,404	55,891,491
Cash	10,619,149	10,454,201	14,329,297	14,742,071
Federal	8,156,620	7,470,544	8,062,584	2,192,056
Revolving	0	631,054	764,100	805,153
Total Operations	68,094,487	68,418,333	74,261,385	73,630,771
Employees	736.1	707.7	721.7	719.0

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 100 PUBLIC PROTECTION**

PROGRAM OBJECTIVES

--- Umbrella program includes the appropriations for agency operations.

PROGRAM DESCRIPTION

Program 100 is a combined appropriation from the Legislature, which is administratively divided among these budget programs:

- Program 189 - Command and Support
- Program 190 - Criminal Investigations
- Program 195 - Road Operations

Each of the above-noted programs is described in the pages that follow.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	49,007,891	49,316,431	50,594,154	54,048,732
Cash	2,815,583	2,097,864	2,429,423	3,157,995
Federal	4,040,856	4,069,318	4,462,351	124,444
Revolving				
Total	55,864,330	55,483,613	57,485,928	57,331,171
Employees	596.4	569.3	581.9	590.0

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 189 COMMAND AND SUPPORT**

PROGRAM OBJECTIVES

---To plan and manage resources to provide professional law enforcement to Nebraska citizens.
---To insure that the necessary support services are available to Patrol Officers.

PROGRAM DESCRIPTION

The Superintendent’s Office supervises, manages, and oversees the agency. It sets goals, objectives, policies, procedures, and organizational structure. The office is under the supervision of the Superintendent of Law Enforcement and Public Safety, a Colonel. The second in command is a Lt. Colonel. The Lt. Colonel oversees the Major Divisions of Field, Investigative, and Administrative Services. Additionally, the Lt. Colonel directly supervises Executive Protection, Professional Standards, and Public Information.

The Divisions of Field and Investigative Services are discussed in Programs 190 and 195. The Administrative Services Division is comprised of specialized support services. The responsibility of the Division includes the securing and managing of public and private sector grants and contributions (Grants), Labor Relations, Human Resources, State Patrol Training Academy, Research and Planning, the procurement of goods and services (Purchasing), Accounting, the issuing and inventory of equipment, uniforms, weapons, vehicles and supplies (Supply/Electronic Engineering), Project Management, Combined Law Enforcement Information Network (CLEIN), and Information Technology (IT).

Executive Protection/Capitol Security Division is comprised of eight sworn and 22 civilian employees (See Program 630 regarding Capitol Security). Executive Protection is charged with the safety and security of the Governor, Supreme Court, Appeals Court, and the Unicameral.

The Professional Standards Division has four components: Accreditation/Inspections/Policy, Internal Affairs, Legal, and Legislative Liaison. As a whole, the Professional Standards Division is tasked with ensuring that the infrastructure of the agency is such that the agency and its employees can perform with a high level of professionalism, thereby providing a high level of public service. The goal of the Division is to ensure uniformity of professional conduct within the agency through the development and deployment of agency policy, the proper application of those policies, an internal inspections process, and an administrative investigation process when alleged misconduct occurs.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	14,954,289	14,208,563	14,750,896	See Footnote
Cash	534,011	0	145,738	
Federal				
Revolving				
Total	15,488,300	14,208,563	14,896,634	
Employees	137.2	126.0	132.9	

This program does not receive a separate appropriation. See Program 100 for details.

AGENCY 64 NEBRASKA STATE PATROL PROGRAM 190 CRIMINAL INVESTIGATIONS

PROGRAM OBJECTIVES

---To investigate, detect, and apprehend violators of the criminal and drug statutes, receive and maintain records, files, and systems to identify persons, and provide laboratory services.

PROGRAM DESCRIPTION

Commonly known as the Investigative Services Division, the division directs and coordinates investigative operations through each of its specialized units described below:

Alcohol/Tobacco/Gaming Enforcement: The State Patrol has served as the primary enforcement agency for the Liquor Control Commission since July 1986. In addition to liquor law enforcement, the State Patrol investigates the background of liquor license applicants, complaints of alleged violations, and conducts licensed premises inspections. Additionally, the division investigates gaming machines and devices.

The Auto Fraud Division was formed to track stolen vehicles and educate individuals in the identification of false documents. The division also promotes anti-auto fraud and public awareness programs and provides certification training to vehicle title inspectors. The division works closely with the Department of Motor Vehicles and the Department of Revenue to ensure that all vehicles owned by Nebraska residents are properly titled and registered.

In 2002, the Cold Case Unit was established. The Cold Case Unit is a centralized resource to provide assistance in the investigation and adjudication of cold cases to law enforcement agencies around the state. Technological advancements, such as DNA testing, have successfully resulted in the resolution of a number of cases.

The Criminal Identification Division (CID) provides a centralized repository of criminal history records and fingerprints. The CID is responsible for maintaining accurate and current criminal history records for all persons arrested and fingerprinted for the commission of a felony within the state and for furnishing this information to any person authorized to receive it.

The Criminal Investigations unit is responsible for investigating crimes, usually at the request of local law enforcement, a county attorney, or the Attorney General. The unit brings specialized expertise and equipment to investigations that many local agencies do not possess. The unit uses one of the agency's five Major Case Unit response trailers housed in troop areas across the state to investigate and gather evidence in homicides and other major cases.

The Criminalistics Laboratory, commonly known as the Crime Lab, serves all local, county, state, federal, and military law enforcement agencies in Nebraska at no cost to those entities. It is a full-service forensic laboratory currently located in Lincoln. The Crime Lab has a staff of 24 and analyzes approximately 4,000 cases per year in the following analysis areas: Drug Chemistry, Latent Fingerprints, Biology/DNA, Trace Chemistry, Questioned Documents, Toxicology, and Firearms and Tool Marks. The Crime Lab is accredited by the American Society of Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). The accreditation process includes the evaluation of the lab against standards covering every area of the lab's operation, including analytical procedures, evidence handling, security, safety, proficiency testing, testimony, and facilities.

Cyber Crimes entails working with agencies within the state and federal government to respond to cyber attacks or intrusions against state and local computer networks which are recognized as critical infrastructure to government.

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 190 CRIMINAL INVESTIGATIONS
CONT'D**

The Domestic Violence/Sexual Assault Program offers training and technical assistance on issues relating to domestic violence, sexual assault, and stalking. The program works closely with State Patrol officers across the state specializing in these areas.

The Drug Control Division was created by the Legislature in 1967. The division investigates the manufacture, sale, and possession of illegal narcotics, and also the illegal sale and distribution of prescription drugs.

The Hazardous Devices Squad's responsibilities are to respond statewide to calls for service with regards to explosives. This includes improvised explosive devices, recovered commercial explosives, and some military ordinances. The Hazardous Devices Squad provides training for members of the State Patrol, other law enforcement agencies, and civilians in explosive awareness/recognition and bomb threat emergencies. The State Patrol also enforces rules and regulations for the use, storage, and purchase of commercial explosives.

The Internet Crimes Against Children Unit specializes in the investigation of crimes involving the Internet, online communication systems, and other technologies that exploit children.

The Nebraska Information Analysis Center (NIAC) is the state's criminal information sharing fusion center. Improving criminal information gathering and sharing at all levels has been a priority since the terrorist attacks of September 11, 2001. NIAC is to provide an avenue for all state law enforcement agencies to receive, validate, analyze, and disseminate intelligence information for all crimes and terrorist activities.

The Sex Offender Registry (SOR) was created by the Sex Offender Registration Act to identify and track sex offenders who present a high risk for repeat offenses. It serves as a tool to assist law enforcement in the investigation and apprehension of repeat offenders. Sex offenders are required to register with local law enforcement and that information is provided to the State Patrol. The Patrol is the official repository for the state and maintains the sex offender web site.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	11,840,889	12,591,146	12,729,313	See Footnote
Cash	1,796,314	1,794,279	1,873,396	
Federal	2,748,590	3,152,871	3,315,747	
Revolving				
Total	16,385,793	17,538,296	17,918,456	
Employees	172.4	167.9	173.4	

This program does not receive a separate appropriation. See Program 100 for details.

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 195 ROAD OPERATIONS**

PROGRAM OBJECTIVES

---Enforcement of Nebraska's motor vehicle laws to promote highway safety.

PROGRAM DESCRIPTION

The Field Services Division encompasses two budgetary programs: Program 195 Road Operations and Program 205 Carrier Enforcement. Program 195 is described below.

Traffic Enforcement is the largest area of responsibility for Field Services. The objective is to promote highway safety through enforcement of Nebraska motor vehicle laws. Uniformed troopers assigned to six Troop Areas patrol more than 10,000,000 miles of Nebraska roadways. By leveraging technology such as real time crash data and analyzing calls for service, troopers are placed in areas where they can be most effective.

The Police Service Dog Division utilizes Dual Purpose police dogs. Dual Purpose police dogs are trained in detection work, either drug or explosives, and patrol work. Patrol work incorporates a number of tasks, including handler protection, tracking, criminal apprehension, building and area searches, evidence recovery, and tactical operations.

The Aviation Support Division (Air Wing) consists of five officers and a civilian mechanic, and it operates four aircraft and a helicopter. Two aircraft are located in Ogallala, and two aircraft and the helicopter are located in Lincoln. The Air Wing's duties include the transportation of agency personnel, search and rescue, surveillance, and photography.

The Community Policing Division responds to calls for service for crimes, including robbery, shootings, and domestic violence. Community Policing is usually provided as a coordinated effort with local law enforcement, but the State Patrol must respond to emergency calls for service even when no local law enforcement is available.

The Communications Division has six centers located in Lincoln (Headquarters), Omaha, Norfolk, Grand Island, North Platte, and Scottsbluff. Communication Specialists, formally known as Dispatchers, staff these communications centers 24 hours a day, 7 days a week.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	22,212,713	22,516,722	23,113,946	See Footnote
Cash	485,258	303,584	410,289	
Federal	1,292,266	916,448	1,146,605	
Revolving				
Total	23,990,237	23,736,754	24,670,840	
Employees	286.8	275.4	275.6	

This program does not receive a separate appropriation. See Program 100 for details.

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 205 CARRIER ENFORCEMENT**

PROGRAM OBJECTIVES

---Enforcement of weight and commercial license laws as an aid to maintain roadways, and to inspect and enforce federal motor carrier safety laws.

PROGRAM DESCRIPTION

The Carrier Enforcement Division operates twelve weigh stations and numerous portable scale units throughout Nebraska. Its main focus is to guarantee compliance with state and federal law pertaining to the operation of commercial motor vehicles, motor coaches, and hazardous material transporters. The Division has an Investigative Section that conducts both compliance reviews and new entrant audits of motor carriers. It also dedicates many resources to developing and providing educational programs and materials to the trucking industry and other law enforcement personnel.

The division monitors commercial motor vehicle traffic on 96,417 miles of Nebraska roadway. It monitors 545,380 registered large trucks and 335,812 registered trailers. In FY2009, the division weighed 1.09 million trucks and conducted over 28,000 roadside inspections. It placed over 7% of the drivers and 35% of the vehicles out of service for being in such conditions that jeopardized their safe operation.

The Carrier Enforcement Division also provides service to local law enforcement when a commercial motor vehicle is involved in a significant accident such as a fatality. Carrier Enforcement officers will go to the scene and inspect the safety equipment on the vehicle to see if it was in proper working condition. The division also assists local law enforcement agencies upon request by going into a city to inspect commercial vehicles that are only operated locally. Carrier Enforcement officers inspect the commercial vehicles to determine if they are in compliance with state and federal requirements.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	6,353,802	6,210,603	6,552,111	7,054,432
Federal	2,814,041	2,698,334	2,930,049	2,067,612
Revolving				
Total	9,167,843	8,908,937	9,482,160	9,122,044
Employees	107.0	106.6	102.7	103.0

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 325 OPERATIONAL IMPROVEMENTS/OPERATIONS**

PROGRAM OBJECTIVES

---To monitor the Public Safety Cash Fund and the Drug Control and Education Cash Fund.

PROGRAM DESCRIPTION

This program is the budgetary program through which funds from the Public Safety Cash Fund and the Drug Control and Education Cash Fund may be expended. The funds shall not be expended from any other budget programs, except that the Public Safety Cash Fund may also be expended from Program 575, for the purpose of providing the required state match for federal Byrne Act grants, and from Program 850, for the Nebraska Public Safety Communication System project.

The Public Safety Cash Fund receives funds from the U.S. Department of Justice Asset Forfeiture Program (drug money). The Drug Control and Education Cash Fund receives a portion of the drug tax proceeds imposed under state law.

As funds become available, the Superintendent of Law Enforcement and Public Safety is 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 or rejection.

Items purchased under this program include equipment, training, and aircraft.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	1,252,026	1,008,931	1,470,721	1,414,550
Federal				
Revolving				
Total	1,252,026	1,008,931	1,470,721	1,414,550
Employees	0	0	0	0

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 575 BYRNE GRANTS**

PROGRAM OBJECTIVES

- To investigate illegal drug activity.
- To apprehend drug offenders, particularly in rural parts of the state.
- To prevent illegal drug use through anti-drug abuse education in schools.

PROGRAM DESCRIPTION

This program contains the expenditure information for the funds received under the federal Byrne Grant Program also called Byrne/JAG (Justice Assistance Grant). Funds are expended in this program but are appropriated to the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission) in Program 210, State Agency Byrne Grants.

The purpose of Byrne Grants 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. Agencies seeking these federal funds are required to provide a match of 25%. The Patrol's required match is provided through the Public Safety Cash Fund.

Byrne/JAG funds are used by the State Patrol for the Mid and Upper Level Enforcement (MULE) Task Force. MULE provides for statewide drug and violent crime enforcement. Efforts are coordinated with multijurisdictional task forces comprised of local law enforcement agencies which are also funded with Byrne/JAG funds.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				See Narrative
Cash	176,726	337,164	254,874	
Federal	547,311	702,891	670,184	
Revolving				
Total	724,037	1,040,055	925,058	
Employees	12.0	13.1	14.0	

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 630 STATE CAPITOL SECURITY**

PROGRAM OBJECTIVES

---To provide security within the State Capitol and capitol grounds.

---To provide security in buildings other than the State Capitol.

PROGRAM DESCRIPTION

The newest division within the State Patrol is the State Capitol Security Division. It was merged into the State Patrol in 2004.

Security is provided for officials in the capitol complex area, which includes the State Capitol, State Office Building, Information Services Building, Executive Building, and Governor's Residence.

The State Capitol Security Division also monitors facilities for the Lincoln Regional Center, Department of Roads, State Treasurer, Secretary of State, Health and Human Services (Lincoln, Hastings, Grand Island and North Platte), Workers' Compensation Court, Whitehall Complex for the Department of Correctional Services, and the State Patrol Crime Lab.

In all, the State Capitol Security Division monitors 48 buildings and eight parking facilities in the greater Lincoln area. Duties also include the documentation of reported and observed incidents and parking enforcement.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	310,826	289,241	301,109	403,523
Cash	21,012	0	0	0
Federal	754,413	0	0	0
Revolving	0	631,054	764,100	805,153
Total	1,086,251	920,295	1,065,209	1,208,676
Employees	20.8	18.3	20.3	22.0

**AGENCY 64 NEBRASKA STATE PATROL
PROGRAM 850 NEBRASKA PUBLIC SAFETY COMMUNICATION SYSTEM**

PROGRAM OBJECTIVES

---To provide a statewide public safety radio communication system to allow public safety personnel to communicate across the state.

PROGRAM DESCRIPTION

The statewide radio network is being developed through a partnership between state government and the Nebraska Public Power District (NPPD). Known as the Nebraska Wireless Interoperable Network (N-WIN), the network is being installed in four phases that provide expanded communication capabilities for state agencies as each section is completed. The final phase in eastern Nebraska is expected to launch by the end of 2010.

The new system will be shared by NPPD, the State Patrol, the Nebraska Emergency Management Agency, the State Fire Marshal, the Game and Parks Commission, the Department of Correctional Services, and the Department of Roads.

The plan is to construct 51 tower sites aimed at 95% coverage of Nebraska. Two Master Sites, one in Kearney run by NPPD and one in Lincoln run by the Office of the Chief Information Officer (OCIO), will give this system redundancy in the event of a disaster at either site. The Network Operation Center will be run by NPPD in York. The system has been built so that it can be expanded to include more users, including local law enforcement.

Statewide interoperability will include enhanced communication for local and county law enforcement, fire and rescue personnel, NPPD utility crews, county emergency managers, and state public safety agencies, in addition to U.S. Department of Interior offices in Nebraska and some emergency personnel in South Dakota and Wyoming.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General		256,862	210,141	1,439,236
Cash		799,639	3,622,169	3,115,094
Federal				
Revolving				
Total	0	1,056,501	3,832,310	4,554,330
Employees	0	0.5	2.9	4.0

AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES

DIRECTOR: Carlos Castillo, Jr
Capitol
Room 1315
471-2331

**LEGISLATIVE
FISCAL OFFICE:**

Scott Danigole 471-0055
(Programs 49, 101, 169,
170, 171, 172, 173, 180,
509, 567 and 625)

Phil Hovis 471-0057
(Programs 560, 573,
672, 673, and 685)

Kathy Tenopir 471-0058
(Programs 535, 536,
591, 592, 593, 594
605, 606 and 608)

**EXECUTIVE
BUDGET OFFICE:** Gary Bush
471-4161

AGENCY DESCRIPTION

State Statute 81-101 establishes the Department of Administrative Services (AS) to aid the Governor in the execution and administration of the civil administration of the laws of the state. The agency's vision is to be a value-adding partner with their customers; providing services and strategies that improve the quality and cost effectiveness of public services. AS's mission is to provide expertly managed services to their customers that maximize the efficiency of state government.

AS fills the role of providing managerial services for State government. These functions are coordinated by the AS director through various divisions—Accounting/EnterpriseOne, Budget, Building, Employee Relations, Materiel, Personnel, Risk Management, 309 Task Force for Building Renewal and Transportation Services Bureau. The director's cabinet is made up of the division administrators. Organizationally, AS also includes the Office of the Capitol Commission (OCC) created by LB439 [2004], and Office of the Chief Information Officer (OCIO), created by LB921 (2006), but these divisions report directly to the Governor and not to the Director of Administrative Services

AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES CONT'D.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	9,043,724	11,239,673	7,921,639	8,020,421
Cash	16,103,930	8,482,062	6,078,331	6,529,222
Federal	554,302	1,789,562	502,552	0
Revolving	147,355,129	145,662,135	155,093,528	181,835,366
Total Operations	173,057,085	167,173,432	169,596,050	196,385,009
STATE AID:				
General	0	0	17,087	0
Cash	2,512,756	2,729,882	2,500,000	2,500,000
Federal	0	0	215,494	0
Total State Aid	2,512,756	2,729,882	2,732,581	2,500,000
TOTAL FUNDS:				
General	9,043,724	11,239,673	7,938,726	8,020,421
Cash	18,616,686	11,211,944	8,578,331	9,029,222
Federal	554,302	1,789,562	718,046	0
Revolving	147,355,129	145,662,135	155,093,528	181,835,366
Total Budget	175,569,841	169,903,314	172,328,631	198,885,009
Employees	513.0	506.6	529.6	567.3

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 49 DEPARTMENTAL ADMINISTRATION**

PROGRAM OBJECTIVES

- Provide leadership for AS divisions and State Government.
- Facilitate implementation of the Governor’s initiatives on efficient and effective government.
- Provide central administration for AS divisions.

PROGRAM DESCRIPTION

The AS Director is responsible for directing central administration of the State through the appropriate divisions. The duties and responsibilities include preparation of the executive budget; execution and management of the approved budget; identification of surveys and studies for the purpose of improving administrative procedures, methods and organization; design and maintenance of an accounting system including approval of all vouchers and issuance of all warrants; review and approval of financing agreements; operation and allocation of buildings; mailing, messenger, printing/copying services, purchasing services, transportation services; recruitment, training and personnel issues; employee health insurance programs; representation as chief negotiator in the labor negotiations; supervision of risk management; and planning, review and preparation of a state capital construction budget. These duties and responsibilities are delegated to the AS divisions as appropriate and defined within statutes.

The director has the responsibility for policies and initiatives that impact statewide operations and plays a key role in making decisions in the interest of economy and efficiency in government. The director’s division provides guidance in establishing and implementing a business and strategic plan as a tool for improving the quality and effectiveness of public services.

Additionally, through a division known as Central Services, the director’s office provides central management services for the agency. Central Services is made up of three areas – legal, human resources and finance.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal				
Revolving	1,786,622	1,711,585	2,027,072	2,041,231
Total	1,786,622	1,711,585	2,027,072	2,041,231
Employees	26.5	25.7	26.5	29.0

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 101 OFFICE OF THE CHIEF INFORMATION OFFICER**

PROGRAM OBJECTIVES

The purpose of the Office of the Chief Information Officer is to provide leadership and coordination in the area of information technology to implement the policies of the Governor and Legislature and support the work of the Nebraska Information Technology Commission (NITC) and its Councils.

The CIO is appointed by the Governor and confirmed by the Legislature. The Governor has established four Enterprise Information Technology Principles that guide the CIO's work:

- The state's IT policy and operational groups need to work in concert with one another;
- There must be a unified technology strategy for all of state government;
- The State of Nebraska must eliminate duplication of IT expenditures and services, lower costs through enterprise purchases and agreements, and provide more efficient and effective ways for delivery of services to our citizens;
- IT must expand access to government by citizens, encouraging greater civic involvement.

The CIO is also responsible for the Intergovernmental Data Services Program (Program 170), the Information Management Services Division (Program 172), the Division of Communications (Program 173), and the Public Safety Communications System (Program 245).

Program 101 provides staffing and operational support for the NITC and five councils that coordinate policies and activities. The five councils are the Community Council, Education Council, eHealth Council, GIS Council, and State Government Council.

Objectives of the NITC include:

- Support the development of a robust statewide telecommunications infrastructure that is scalable, reliable, and efficient;
- Support information technology use to enhance community and economic development;
- Promote the use of information technology to improve the efficiency and delivery of governmental and educational services;
- 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 information technology.

PROGRAM DESCRIPTION

The Chief Information Officer performs the following major functions:

- Assists the NITC in preparing the annual Statewide Technology Plan;
- Provides administrative support for the NITC and its Councils;
- Assists the NITC in developing policies, standards, guidelines, and architectures for information technology;
- Organizes and facilitates ad hoc groups on specific technical issues;
- Coordinates information technology projects that impact multiple agencies and entities;
- Organizes technical reviews of grant applications and budget requests for information technology, and makes recommendations to the Governor and Legislature;
- Implements a strategic, tactical, and project planning process for information technology that is tied to the budget process;
- Implements a project status reporting process for major IT projects and provides annual summaries to the Governor and Legislature;
- Establishes and maintains an information technology clearinghouse for the NITC;
- Encourages annual security audits of the state's computer network;

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 101 OFFICE OF THE CHIEF INFORMATION OFFICER, CONT'D.**

- Provides K-12 and higher education entities access to Network Nebraska as well as bidding for equipment and filing aggregated E-rate applications, if requested.

Performance Measures (Section 86-524):

The Office of the CIO/NITC provides a biennial progress report to the Legislature. This report, the Statewide Technology Plan, and extensive information about the NITC and its councils are available on the NITC website (www.nitc.ne.gov). Major accomplishments include the following:

- The statewide technology plan has been an effective means for identifying key projects, building stakeholder support, coordinating efforts, and communicating with stakeholders.
- The 2010 Statewide Technology Plan identified eight strategic initiatives on which to focus. The eight initiatives are Network Nebraska, Community IT Planning and Development, eHealth, Public Safety Communications System, Digital Education, State Government Efficiency, E-Government, and Security and Business Resumption.
- The NITC website (www.nitc.ne.gov) and monthly newsletters serve as an information clearinghouse, providing a wide range of information on information technology infrastructure and activities taking place in the state.
- In 2006 the Legislature enacted LB 1208, which provided the authority and financial incentives for developing a statewide distance education network. Statewide implementation was completed in August 2009. The OCIO has taken care to implement Network Nebraska in a way so that K-12 schools would qualify for significant assistance from Universal Service Funds.
- The NITC and CIO staff worked with the Nebraska Hospital Association and other partners to create the Nebraska Statewide Telehealth Network (<http://www.netelehealth.org>).
- The NITC received \$6,837,180 in funding for the State HIE Cooperative Agreement program from the Office of the National Coordinator for Health IT, Department of Health and Human Services on March 15, 2010. This is a four-year grant. Further information about this grant is available at: http://www.governor.nebraska.gov/news/2010/03/15_health_projects.html.
- The NITC has facilitated the development of a technical architecture by adopting policies, standards and guidelines on the following topics: accessibility, land record information and mapping, e-mail systems for state agencies, video networks, and security.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	408,700	22,914	450,610	394,180
Cash	107,295	767,025		0
Federal	12,756		216,606	0
Revolving				
Total	528,751	789,939	667,216	394,180
Employees	5.0	5.0	3.9	3.7

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 169 FEDERAL LIAISON**

PROGRAM OBJECTIVES

--The federal liaison acts as a focal point for federal issues which affect the operations, regulations, statutory responsibilities and funding for the State.

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 program's budget administered by Administrative Services consists of travel costs for the Governor appointed federal liaison.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,705	4,248	6,931	7,631
Cash				
Federal				
Revolving				
Total	2,705	4,248	6,931	7,631
Employees	0	0	0	0

PROGRAM 170 OFFICE OF THE CHIEF INFORMATION OFFICER -- NEBRASKA INTERGOVERNMENTAL DATA SERVICES PROGRAM

PROGRAM OBJECTIVES

The Intergovernmental Data Services Program (IDSP) operates a statewide network of over 100 IBM i-Series servers (AS/400s) located in all counties. These servers support various applications of county and state government. Major applications include the Department of Motor Vehicle's Vehicle Title and Registration (VTR) System and the Supreme Court's automated court system (JUSTICE) that serves County and District Courts.

Objectives of the IDSP include:

- Maintain a high level of network availability;
- Evaluate and implement options for reducing hardware and software costs;
- Implement low-cost thin-client technology to replace aging and obsolete AS/400 terminals;
- Expand use of IDSP as a computing platform for third party applications by county governments;
- Make available shared services through IDSP field support technicians;
- Improve operating efficiency through the use of new technology and processes.

PROGRAM DESCRIPTION

1. Management of the Intergovernmental Data Services System

In 1993, the Governor and Legislature established the IDSP and assigned it responsibility for managing the statewide, shared computer system that links county governments and state agencies. In 2000, the Legislature transferred ISDP to the Information Management Services (IMS) Division of DAS.

The system consists of an IBM I-System (AS/400) computer located in each county seat and connected to the state's data communications network and mainframe computers. Specific uses of the system include:

- Issue and collect taxes and fees for 100% of vehicle titles and registrations in the state, with instantaneous update to a central database.
- Automate county and district courts via the implementation and use of Judicial Users System to Improve Court Efficiency (JUSTICE) system.
- Automate the posting of county payroll data to the State Retirement Board.
- Support multiple 3rd party applications in use by counties.
- Support interfaces that provide current information to the state's child support enforcement efforts at DHHS, vehicle data to DMV for use by law enforcement across the state, and driver's license images for use by law enforcement.

Statute requires IDSP to contract with the Office of the CIO for actual operation of the distributed computer network. This provision prevents any possible duplication of systems, ensures essential coordination with the state's mainframe computer and communications network, and enables IDSP to focus on broader management issues rather than day-to-day operations.

By statute, the AS/400 computer system must be self-supporting. The division must set rates for access and use of the system that will generate sufficient revenue to pay all costs of the computer network and any additional costs of the division.

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 170 OFFICE OF THE CHIEF INFORMATION OFFICER --
NEBRASKA INTERGOVERNMENTAL DATA SERVICES PROGRAM, CONT'D.**

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Application installations				
VTR		93 counties	93 counties	93 counties
counties				93
JUSTICE (county courts)	93 counties	93 counties	93 counties	93 counties
JUSTICE (district courts)	92 counties	92 counties	92 counties	93 counties
Third Party Applications				
number of counties	68	60	57	57
number of applications	11	17	15	15
total installations	202	346	342	342
AS/400 Terminals (6/30)	341	120	2	0
Thin Client Terminals (6/30)	83	314	358	360
Personal Computers (6/30)	417	452	500	550
Laptops/Tablets (6/30)	144	145	173	175
Printers (6/30)		855	968	1,015
890				
Number of counties choosing to purchase their own AS/400 instead of using the state's shared service	30	30	28	28

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal				
Revolving	2,642,275	2,441,063	2,248,197	2,890,548
Total	2,642,275	2,441,063	2,248,197	2,890,548
Employees	3.6	4.8	4.2	4.0

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 171 MATERIEL DIVISION**

PROGRAM OBJECTIVES

- Manage the State Purchasing Bureau; assist in implementation of service contracts for agencies, address vendor issues and concerns; work with other agencies towards implementation of program efficiencies.
- Manage the Printing Services; enhance and expand the availability of their high quality and cost effective printing services to State agencies and other political sub-divisions. In cooperation with agencies review usage history, anticipated future demands and the nature of their document copy needs to develop plans for more economical and efficient assignment and utilization of copiers and services provided.
- Manage State Surplus Property; ensure compliance with statutes pertaining to disposition of state/agency property through transfers, auctions, and management of disposal requests, and also monitoring of trade ins of state property to identify the most advantageous outcome for the state; regulate, and manage all state property through the EnterpriseOne Fixed Asset Module effectively advertise auctions and property availability to eligible political division and to the greatest extent possible to general public to increase state funds.
- Manage Mail Room/Dock; provide mailing services to agencies while ensuring high level, quality service at reduced costs to the state (e.g., due to volume, pre-sort, etc.); provide interagency mail service to state agencies, University of Nebraska-Lincoln, City-County Building and other areas as required; receive and distribute packages and mail to agencies.
- Manage Office Supply Bureau; implementation of a stockless office supply program provides a multitude of quality office supplies to agencies at competitive pricing, usually with next day delivery. Maintain inventory of forms, paper, and boxes with delivery in 24 to 48 hours.
- Manage Recycling Program; ensure recycled items are considered in the procurement of materials, promote recycling throughout the state and within agencies.

PROGRAM DESCRIPTION

State Purchasing Bureau is responsible for purchasing and/or contracting for all materials, supplies and equipment as requested by state agencies in a manner that ensures maximum competition, equity to the vendor and value to the taxpayer.

State Printing Services is responsible for providing a quality, economical and efficient source of solutions for state agencies' printing needs. Copy Services provides agencies with the necessary equipment and services to meet their copying and duplicating needs. Laminating, small binding jobs, and CD duplication are also services offered in this program.

The State Surplus Property operation is responsible for managing sales and/or disposal of property no longer required or used by state agencies. Surplus Property is also responsible for the monitoring and maintenance of the EnterpriseOne Fixed Asset Module. These operations ensure such property is accounted for, recycled, disposed of and/or sold in accordance with the statutory provisions governing such activity and promote the efficient recording and utilization of state property.

The Central Mail Center provides interoffice and outgoing mail services to state agencies in a timely and cost effective manner. Delivery and pick up is provided in the Lincoln area offices, and coordination of mail and mail services throughout the state are under this division's direction.

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 171 MATERIEL DIVISION, CONTD.**

Office Supply Bureau provides quality office supplies to state agencies at economical and competitive prices through volume contracting. Supplies are delivered in a timely manner, and orders can be placed through the Office Supply Bureau, if the agency is not set up to do on-line ordering.

The State Recycling program promotes purchasing recycled or remanufactured products and monitors the recycling efforts of all state agencies. They are also responsible for researching new markets of recycled products. The disposition of recycled material is also under their direction.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	47,877	42,502	43,378	63,711
Federal				
Revolving	20,049,323	18,464,996	18,331,207	21,432,293
Total	20,097,200	18,507,498	18,374,585	21,496,004
Employees	66.6	61.5	65.2	70.0

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 172 OFFICE OF THE CHIEF INFORMATION OFFICER --
INFORMATION MANAGEMENT SERVICES DIVISION**

PROGRAM OBJECTIVES

- Provide enterprise computing systems and application development services for state government;
- Provide general administrative support for the Office of the CIO;
- Provide planning and project management services for the Office of the CIO and state government;
- Provide help desk, shared services, and other technology support services for state government;
- Provide centralized email and related services to state government.

PROGRAM DESCRIPTION

Nebraska State Statutes Chapters 81-1116 and 81-1117 contain the primary statutory authority that describes the functions that the Office of the CIO is to perform through Program 172. It is under this authority that the Office of the CIO provides centralized, coordinated and efficient information technology services to state agencies and helps prevent the duplication of computer equipment and applications in state government. These statutes also authorize the Office of the CIO to charge for services rendered and establish a Data Processing Revolving Fund from which expenditures are made.

Major services include:

- Large-scale, mainframe computing and high-volume transaction processing. These systems provide critical services to thousands of Nebraskans 24 hour per day, 7 days per week.
- Large-scale database services. Database management services supports major applications for accessing data that our clients have entrusted to us for safe and secure storage. This information is contained in several thousand data tables and indexes.
- Operations support. The Operations Area provides monitoring, troubleshooting and problem resolution for all computing platforms and networks. Operations staff members are on duty 24 hours per day, 365 days per year to assure that any problems are immediately addressed.
- Applications Solutions designs, builds and maintains software applications for State agencies. These applications are custom developed on several technology platforms to satisfy agency requirements. In addition, Applications Solutions integrates packaged applications into the State-computing infrastructure and works with the vendor to keep the applications up to date. Some of the critical applications supported by this group include the State of Nebraska's tax collection systems, Public Assistance programs, Medicaid programs, and Child Support collections. The entire portfolio consists of approximately 300 software applications, which includes 10,000 programs supporting 35 State agencies.
- The Web Development Team builds applications using an Object Oriented programming languages that enable the team to develop code on their workstations and deploy to production environments running on various platforms. The applications are deployed to an application server and are then accessed /executed via a web browser. This "build once, access anywhere" approach is one of the world wide web's greatest strengths as no code has to be deployed to the client's workstation - all that is needed is a browser. This team also builds static web sites utilizing HTML.

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 172 OFFICE OF THE CHIEF INFORMATION OFFICER --
INFORMATION MANAGEMENT SERVICES DIVISION, CONT'D**

- The Office of the CIO Help Desk provides a single point of contact for reporting and tracking problems and requests for service. The Office of the CIO Help Desk is available from 7:00 AM to 5:30 PM (Central time), Monday through Friday with the exception of State holidays. During non-business hours, callers are transferred to the Operations Area, which is on duty at all times.
- The Open Systems team in Network Services provides the centralized e-mail system for Nebraska state government using Microsoft Exchange Server technology. This service provides for secure transmission of e-mail between all users in the system; regular backup of e-mail; gateway-based blocking of viruses and spam; and provides a unified e-mail directory. The same team provides desktop video conferencing, secure email and an internet fax service. All of these services are reflected in the budget for Program 172.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Monthly CICS transactions	67,127,823	70,028,677	81,775,493	91,588,552
Monthly web hosting transactions	6,405,598	9,419,200	25,453,535	35,000,000
Monthly Help Desk tickets	4,340	4,443	4,606	4,750
Web Applications Hosted (as of 6/30)	30	32	40	46
Applications Development				
Total Hours expended	233,627	240,893	234,124	248,281
Exchange Email Accounts	4,844	15,775	16,502	16,550
Secure Email Accounts (avg. monthly)	0	5,805	6,965	7,000
Office Communication Server (OCS) Users	0	0	2,715	3,500
Internet fax transactions (monthly)	50,032	39,677	50,991	51,000

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal				
Revolving	37,909,902	38,080,494	36,843,816	46,868,397
Total	37,909,902	38,080,494	36,843,816	46,868,397
Employees	195.5	196.0	202.3	216.2

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 173 OFFICE OF THE CHIEF INFORMATION OFFICER --
DIVISION OF COMMUNICATIONS**

PROGRAM OBJECTIVES

- Develop efficient and reliable telecommunications network systems for joint use by state agencies and political subdivisions.
- Effect consolidation and joint use of existing network facilities owned by the state.
- Coordinate all network functions and activities of state government.
- Develop and identify opportunities in the field of telecommunications and networking.

PROGRAM DESCRIPTION

The Office of the CIO delivers efficient, economical and reliable telecommunications service to state government and political subdivisions. This program includes any transmission by wire, radio, optical, or other electromagnetic systems. Cash fund revenue is derived from user charges paid by political subdivisions.

Major services include:

- Data Networks - Responsible for specialized services including network security, video conferencing, VPN support, DNS support, encryption and network design for agencies. This group manages the state's wide area network. LB 1208 (2006) which establishes a statewide distance education network is a new responsibility for this functional area.
- Open Systems - Responsible for all desktop and server support services. This area also provides virtual server technology, storage and back up services, enterprise email and messaging, internet fax and a central data center for housing servers. (The budget and statistics for email, Internet Fax, and Office Communication Services is reflected in Program 172.)
- Field Services - This area involves two functions: a) installation, maintenance and specification of all wire and cabling in and between State buildings and facilities; and b) support to the desktop for agencies, which includes hardware and software support.
- Public Safety Wireless – Functions include radio, frequency spectrum management and annual radio contracts, as well as project management for statewide radio systems.
- Voice and Wireless Services - Responsible for the voice network including long distance, calling cards, IVR's, voice processing/voice mail, local service, and telecommunications equipment purchases.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Data Circuits (Statewide)	950	1,000	1,100	1,150
Wireless Minutes of Usage (monthly)	1,200,000	1,500,000	1,400,000	1,500,000
Toll Minutes of Usage (monthly)	1,400,000	1,320,000	1,100,000	1,000,000
Toll Free Minutes of Usage (monthly)	1,000,000	960,000	910,000	940,000
SAN Storage (GB) (monthly)	4,679	10,390	22,568	30,000
Backup (GB) (monthly)	43,591	13,721	14,251	16,000
Data Center (Rack Units)	0	456	616	700
Citrix and VPN Remote Access	60	118	235	300
Managed Antivirus	0	0	2,526	3,500
Managed Domain Service	425	477	609	1,000
Distance Education participants	94	182	231	228

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 173 OFFICE OF THE CHIEF INFORMATION OFFICER --
DIVISION OF COMMUNICATIONS (CONT.)**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,244,517		0	0
Cash	225,160	2,753,843	3,018,519	4,875,502
Federal		553		
Revolving	23,945,255	22,108,989	25,021,973	27,391,926
Total	26,414,932	24,863,385	28,040,492	32,267,428
Employees	29.9	30.8	33.6	41.0

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 180 TRANSPORTATION SERVICES BUREAU (TSB)**

PROGRAM OBJECTIVES

- Provide all state agencies boards and commissions with access to reliable, economical state-owned transportation, by efficiently maintaining and operating a fleet of motor vehicles.
- Provide management, services and guidance in utilization and operation of both State and privately owned vehicles used for official travel.
- Monitor the transportation requirements of the State and maintain records.
- Develop specifications for statewide contracts for motor vehicles and approve the purchase of state-owned passenger carrying motor vehicles.

PROGRAM DESCRIPTION

The Bureau consists of three operating sections: administration, vehicle maintenance, and motor pools. All three sections are under a single budget program. Revolving funds for the program are derived from mileage, rental and leasing charges paid by agencies, boards and commissions utilizing the TSB Fleet. The Bureau maintains motor pools in Lincoln, Omaha, North Platte, Norfolk, Kearney and Scottsbluff for daily rental and assigns motor vehicles to agencies on a monthly lease basis. The Bureau operates a maintenance and repair facility in Lincoln.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Active fleet	1,058	1,058	1,053	1,045
Total Mileage	15,863,022	16,426,285	15,707,702	15,700,000
Total cost per mile	.2841	.2832	.3398	.3398

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal				
Revolving	6,220,677	6,660,832	7,253,154	8,943,299
Total	6,220,677	6,660,832	7,253,154	8,943,299
Employees	10.7	11.6	11.7	12.0

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 245 OFFICE OF THE CHIEF INFORMATION OFFICER – PUBLIC
SAFETY COMMUNICATIONS SYSTEM**

PROGRAM OBJECTIVES

- Establish an integrated, interoperable, scalable system of statewide communication that meets the needs of the state’s public safety agencies.
- Insure interoperability between the statewide system and regional communications systems.

PROGRAM DESCRIPTION

The Nebraska Public Safety Communications System Act (Sections 86-401 through 86-418.01) establishes the Public Safety Communications System as a responsibility of the Office of the CIO. Section 86-418 directs the Office of the CIO to develop and adopt technical and operational standards for any communication system acquired, developed, constructed, or replaced by any state agency or any city, county, village, public power district, or other political subdivision. The Office of the CIO also assists local communities and public safety agencies in connecting to a network of regional communication systems.

Section 81-11,105 establishes the Nebraska Public Safety Communication System Revolving Fund to pay for administering, operating, and maintaining the system, with revenue from charges to state agencies. Section 45 of LB 320 (2007) authorizes the Office of the CIO to enter into a master lease financing agreement for costs of radio towers and network equipment associated with the Nebraska Public Safety Communications System.

In partnership with NPPD, Phase I serving the Public Safety State Agencies in the Nebraska Panhandle became operational in September 2009. Phase II became operational in March 2010.

The remaining portion of the statewide system will become fully operational by the end of 2010. Initially, it will serve seven state agencies, local responders, and utility crews from public power districts. The statewide system will eventually provide interconnections to regional systems.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
State Agencies Participating (6/30)	NA	1	2	7
Total Users (6/30)	NA	117	451	1106

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	213,132	595,345	199,666	0
Cash				
Federal	312,827	1,781,507	70,000	0
Revolving		297,102	927,046	1,548,332
Total	525,959	2,673,954	1,196,712	1,548,332
Employees	2.4	2.9	3.0	6.0

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 509 BUDGET DIVISION**

PROGRAM OBJECTIVES

---To develop, support and execute a state budget that emphasizes accomplishment of specific goals and objectives, measures performance, ascertains accountability and makes resource allocation based upon the most effective and efficient use of public resources.

PROGRAM DESCRIPTION

The Budget Division provides direction, coordination and support for state agencies in the preparation of mid-biennium and biennial budget requests. The division also conducts analysis of federal, state and local fiscal policy and budget issues to assist in the preparation of the Governor's recommendations to the Legislature. The division provides assistance to state agencies in budget administration and conducts management oversight of the implementation of the approved state budget and the Governor's fiscal policy.

See Administrative Services 2011-2013 Biennial Budget Request submission at <https://das-nebs.ne.gov/public/faces/brdIndex.jsp> for additional information.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
1. Completion and presentation of Governor's Biennial Budget Recommendations.				
• Exec. budget preparations	1	2	2	2
• Budget briefings	43	58	45	54
• Agency reviews by analysts	29	96	9	85
2. Appropriations established, allotments established and spending monitored.				
• Approp. execution actions	10,072	9,156	10,392	9,500
• Fed. funds mgt. and reporting	0	5	29	16
• Agency director presentations	14	14	14	14
3. All legislation is reviewed; Fiscal Notes completed for all legislation.				
• Legislative review	1,420	1,909	1,223	2,100
4. Participate in policy development process and develop legislation.				
• Citizen comm. responses	58	127	69	125
5. Participate in capital construction process to assist plan and budget development.				
• Bldg renewal rqst reviews	267	247	207	247
• Bldg Division lease reviews	116	99	146	140
6. Review all state agency budget requests.				
• Budget rqst training sessions	22	0	20	0
• Budget rqst process commun.	7	23	11	25
• Agency director consultations	29	44	42	33

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,368,503	1,263,371	1,120,899	1,128,397
Total	1,368,503	1,263,381	1,120,909	1,128,407
Employees	10.6	9.7	10.4	10.0

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 535 ADMINISTRATION - OFFICE OF
RISK MANAGEMENT/STATE CLAIMS BOARD**

PROGRAM OBJECTIVES

- To expeditiously process all claims against the state.
- To fully inform all parties of their rights under the various processes.
- To identify and manage the State's risk exposures from all sources and of all types.
- To recommend and implement methods of eliminating, reducing and funding the costs of these exposures.
- To partner with state agencies and employees to ensure the State is mitigating its risks, adequately protecting its resources, efficiently processing claims against the State, and continually planning for recovery of its resources should something go wrong.

PROGRAM DESCRIPTION

Administration: By statute, this Program administers all claims against the state unless other specific claim or appeal provisions have been made in statute. This includes workers' compensation, tort, contract, employee indemnification, insurance (including motor vehicle, property, and employee fidelity), miscellaneous, agency write-off, and other claims.

State Claims Board: The various Claims Acts and the State Claims Board provide the processes by which all claims against the state can be reviewed, approved, disapproved or compromised and certain kinds of state action may be audited. Through board review, public grievances may be heard and settled or sent on to judicial or legislative review depending on the type of claim.

Insurance/Self-Insurance: The state has a policy of retaining its risk and purchasing insurance only when certain criteria are met. These criteria include but are not limited to a low cost/high risk balance, some non-general fund sources of payment or a legal requirement by statute, lease or contract.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	68,993	90,889	85,364	79,015
Cash				
Federal				
Revolving	340,406	374,793	362,160	388,071
Total	409,399	465,682	447,524	467,086
Employees	2.7	2.4	3	3

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 536 MISCELLANEOUS CLAIMS**

PROGRAM OBJECTIVES

---To efficiently and effectively process all miscellaneous claims filed against the State

PROGRAM DESCRIPTION

Miscellaneous claims are claims against the state for which there is no other specific provision of law or contract claims where neither the claimant nor the state agency object to the jurisdiction of the State Claims Board. Claims under \$5,000 may be approved by the Risk Manager if the agency agrees to such payment. Claims under \$50,000 approved by the State Claims Board may be paid directly by the agency if funds are available. All other claims that an agency cannot or will not pay, all claims over \$50,000 and claims which are denied by the Board and appealed by the claimant are sent to the Legislature. Those claims if funded by the Legislature flow through this program.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	355,693	296,937	0	0
Cash				
Federal				
Revolving				
Total	355,693	296,937	0	0
Employees	0	0	0	0

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 560 BUILDING DIVISION**

PROGRAM OBJECTIVES

- To review, coordinate, monitor, and manage capital facilities planning, construction and space utilization.
- To provide maintenance and repair for certain state buildings and facilities.
- To provide centralized procurement, operation and management of office space, both state-owned and leased.
- To implement the intent of the Legislature that responsibility for certain state office buildings and laboratory facilities, as well as the operations and maintenance budgets for the Department of Health and Human Services 24-hour care facilities, be centralized within the Building Division.
- To prepare a Statewide Comprehensive Capital Facilities Plan.
- To implement orders of the Vacant Building and Excess Land Committee.

PROGRAM DESCRIPTION

The purpose of the State Building Division is to provide centralized procurement, operation, maintenance and management of office space and independent review, analysis, and oversight of capital construction projects to insure that appropriate facilities are provided for the efficient functioning of state government. In fulfilling its purpose, the building division 1) leases all privately-owned office and storage space on behalf of state agencies, provides space planning and coordinates space assignments within such leased space as well as state-owned space; 2) coordinates statewide comprehensive facility planning, reviews capital construction requests, program statements and related contracts and provides reports and recommendations to the Governor and Legislature; 3) manages and maintains certain state-owned buildings and properties including central office buildings and laboratory facilities as well as the operations and maintenance budgets for 24-hour care facilities; 4) manages and maintains related parking facilities; and 5) implements orders of the Vacant Building and Excess Land Committee on the sale, demolition or other disposition of vacant buildings and excess state property.

Centralized facility operations and maintenance budget responsibility, prescribed by the Legislature in LB 530 (1995) for certain state facilities, was effectively intended to provide for separation of facility operations and maintenance budgets from agency programmatic budgets. This separation was intended to provide greater stability and consistency in facility operations and maintenance and to provide greater ability to adequately plan for maintenance activities and projects.

LB 439, enacted in 2004, created the Office of the Capitol Commission to which the State Building Division's responsibilities and staff relating to the Capitol were transferred. LB439 also transferred Lincoln security responsibilities and staff from the State Building Division to the Nebraska State Patrol.

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 560 BUILDING DIVISION, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	672,199	763,172	222,177	271,479
Cash	788,743	58,200	286,641	229,425
Federal	16,315	0	0	0
Revolving	29,443,781	32,494,839	33,356,324	36,034,827
Total	30,921,038	33,316,211	33,865,142	36,535,731
Employees	66.4	64.1	67.6	70.4

**AGENCY 65 DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 567 ACCOUNTING DIVISION**

PROGRAM OBJECTIVES

- Prescribe, administer, and maintain the central state accounting and payroll processes.
- Conduct internal controls and financial systems reviews of other state agencies.
- Ensure compliance with state expenditure policies and limitations.
- Review and approve long-term financing needs of the state.

PROGRAM DESCRIPTION

The Accounting Division prescribes the system of accounting, processes all expenditures, distributes related accounting reports, writes warrants and manages the state payroll process. The division ensures compliance with state expenditure policies and limitations through accounting and financial reviews, internal control reviews and the review of agencies' pre-audit of expenditure documents. The division prepares and distributes the following reports: Comprehensive Annual Financial Report (CAFR), Annual Budgetary Report and the Statewide Cost Allocation Plan.

The division also houses the EnterpriseOne System Administrative Team which is responsible for ensuring the system functionality related to Finance, HR/Payroll, Procurement, Sales and Manufacturing, Fixed Asset, and Capital Asset Management system upgrades and maintenance.

Additionally, the division is responsible for reviewing all financing agreements entered into by any agency or department and administers a master lease financing program.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Warrants issued	1,335,477	1,189,648	990,151	900,000
Direct deposits	1,255,387	1,431,474	1,675,958	1,800,000
Total payments	2,592,864	2,621,122	2,666,109	2,700,000

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal				
Revolving	3,770,759	4,323,228	4,943,085	4,342,242
Total	3,770,759	4,323,228	4,943,085	4,342,242
Employees	29.1	27.9	31.2	32.3

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 573 - TASK FORCE FOR BUILDING RENEWAL/OPERATIONS**

PROGRAM OBJECTIVES

Pursuant to the Deferred Building Renewal Act and within funding resources appropriated for state building renewal:

- To address the highest priority deferred repair projects.
- To address the highest priority fire and life safety projects.
- To address the highest priority projects to bring facilities into compliance with the Americans with Disabilities Act (ADA) of 1990.
- To address the highest priority energy conservation projects.
- To provide building maintenance training to assist state agencies with their responsibility to maintain existing facilities and prevent building system failures.

PROGRAM DESCRIPTION

Program 573 represents the operations program for the “309” Task Force for Building Renewal, a division of the Department of Administrative Services created in 1977 by LB309 following a special legislative review of the condition of state buildings. The Task Force addresses the state’s significant deferred building renewal needs by evaluating related projects proposed by state agencies and then determining the highest priority projects for which to allocate available state funds. The program supports staffing costs and other expenses necessary to carry out provisions of law regarding operation of the Task Force. The first four objectives noted above are achieved through systematic, careful, and professional analysis of project requests to determine the highest priority building renewal projects for which to allocate funds. The objectives are also achieved through oversight of funded projects to successful completion. The final objective noted above, building maintenance training, is achieved through researching, selecting, funding and administering the best training available.

By law, the Task Force can only address existing buildings and utility systems. All state agencies (with facilities) are eligible for Task Force funding with the exception of the Nebraska Department of Roads. Currently, funds available to undertake building renewal projects are derived from earmarked cigarette tax receipts as well as amounts accumulated through assessment of facility depreciation charges to relevant state agencies. Task Force staff, comprised of an administrator, three full-time staff and three part-time building renewal consultants, undertakes and supports review of all state agency requests for building renewal projects and oversees several hundred individual projects funded at any given time.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Actual</u> <u>2010-2011</u>
State agency requests	122,860,520	137,687,667	148,531,071	54,115,075
Appropriation for bldg. renewal	23,936,784	24,305,122	20,534,001*	21,939,997

*This amount includes -\$4,086,617 in credits/no-bills of assessment funds (revenue reduction).

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 573 - TASK FORCE FOR BUILDING RENEWAL/OPERATIONS
CONTINUED**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	325,591	439,161	464,782	455,197
Federal				
Revolving				
Total	325,591	439,161	464,782	455,197
Employees	3.2	4.0	4.2	5.2

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 591 TORT CLAIMS**

PROGRAM OBJECTIVES

---To fund tort claims against state agencies.

PROGRAM DESCRIPTION

Tort claims are claims for money only due to damage or lost property or personal injury or death caused by the negligent or wrongful act or omission of any employee of the state acting within the scope of his or her employment. The State Claims Board is authorized to consider, ascertain, adjust, compromise, settle, determine, and allow any tort claim. Claims up to \$5,000 may be approved by the Risk Manger, claims in excess of \$10,000 must have unanimous approval of the Board and claims over \$25,000 must also be approved by the District Court. Claims over \$50,000 must be reviewed by the Legislature.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	530,340	743,307	710,251	210,000
Cash	9,933,532	3,787,992	1,483,039	50,000
Federal				
Revolving				
Total	10,463,872	4,531,299	2,193,290	260,000
Employees	0	0	0	0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 592 INDEMNIFICATION CLAIMS**

PROGRAM OBJECTIVES

---To fund state employee indemnification claims.

PROGRAM DESCRIPTION

This program provides protection for the state's employees for money damages and reasonable costs incurred as a result of an act or omission occurring within the scope and course of employment. Employee indemnification claims protect state employees when they are sued as an individual if an employee was acting within his or her scope of employment or when they must appear before any governmental tribunal. The Attorney General reviews requests for indemnification submitted by state employees and authorizes acceptance of such claims. Risk Management is responsible for processing of all payments associated with indemnification claims.

Indemnification claims are funded on a cash flow or specific appropriation basis.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	7,034	1,174,773	337,545	241,250
Cash				
Federal				
Revolving				
Total	7,034	1,174,773	337,545	241,250
Employees	0	0	0	0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 593 WORKERS' COMPENSATION CLAIMS**

PROGRAM OBJECTIVES

---To fund all state workers' compensation costs.

PROGRAM DESCRIPTION

This program provides statutory benefits for state officials and employees, including the University and State Colleges, who are injured while performing duties within the course and scope of their state responsibilities.

Workers' compensation claims are self-funded through assessments on an agency bases including the University and State College.

The state presently self-insures for workers' compensation losses. The division is assisted in claims administration by a third party administrator (TPA). Every claim is investigated and accepted or denied. For accepted claims payments are made for medical, hospital and related expenses and wage losses. Payments and program activities are governed by Nebraska workers' compensation law. The program goals focus on providing medical care to injured employees and returning them to employment quickly, reviewing and making payment of all claims in a timely manner, and working cooperatively with the agency personnel, the Attorney General's office and treating professionals.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash				
Federal				
Revolving	11,416,485	10,559,475	14,620,921	15,560,825
Total	11,416,485	10,559,475	14,620,921	15,560,825
Employees	0	0	0	0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 594 STATE INSURANCE**

PROGRAM OBJECTIVES

- Determine the state's insurance requirements and identifying the most appropriate methods of funding or transferring the risk.
- Contract for a broker of record to work with Risk Management to set specifications and go directly to the market for the best price.
- To provide a financing mechanism for losses, to stabilize the impact of losses to agencies and to minimize the cost of insurance by retaining an appropriate portion of losses.

PROGRAM DESCRIPTION

This program is funded through agency assessments for the purchase of insurance. Continuing funds in the account are reserves on claims which have already occurred and are waiting settlement, judgment or resolution. The current high self-insured retentions allow the state to retain reserves and keep the benefit of any interest until the claim must be paid.

The costs of insurance purchases and claim payments are funded through this program. The division is assisted in claims administration by a third party administrator (TPA). The office has no direct funding to purchase insurance but is authorized to bill each agency and pay the premiums from this fund. Coverage under this program includes automobile liability, real property, insurance equivalent to an employee blanket surety bond, crime and foster parents. Agencies have the option to purchase coverage for their stationary or moveable personal property or automobile comprehensive and collision coverage. Motor vehicle liability is currently insured under a high self-insured retention program with an even higher retention for hot pursuit related claims.

With the exception of the University and State Colleges, all purchases of insurance are through this office.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash				
Federal				
Revolving	4,887,879	4,222,081	3,708,3337	7,115,874
Total	4,887,879	4,222,081	37,083,337	7,115,874
Employees	0	0	0	0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 605 PERSONNEL DIVISION**

PROGRAM OBJECTIVES

- To maintain a job classification & pay system for State employees.
- To provide state agencies with qualified job applicants.
- To administer Affirmative Action rules & regulations.
- To provide a state sponsored management-training program.
- To effectively administer a state temporary employee services pool.
- To administer the employee recognition program and the employee suggestion system.

PROGRAM DESCRIPTION

The Administration Unit publishes various newsletters, administers the Employee Recognition and Employee Discount Programs, and the Employee Suggestion System. The Affirmative Action Section administers affirmative action rules and regulations and monitors state code agency affirmative action plans. The Classification and Compensation Section maintains the state classification and compensation system, to include pay grade adjustments. The Recruitment Section assists agencies in filling vacancies by placing announcements, screening, referring and providing applicant flow data for each vacancy. The Research Section develops and maintains a personnel data base including 1) the Personnel Almanac, 2) surveys of local and regional employers' wages and benefits and 3) information on trends and developments in personnel-related subjects. The Specialized Office Service (SOS) provides temporary employee services to state agencies. The Organizational Development Section develops and/or coordinates leadership and certain specialization training sponsored by the State.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Classified audits/reviews*	445	510	560	505
Applicants screened	52,000	73,126	59,627	65,676
Training for state employees	187	97	54	35
Affirmative Action plans	21	21	21	21
Agency utilization of SOS	39	39	39	39

*Classified Audits/Review--These numbers do not include in grade salary adjustments, requests to hire in range, salary grade reviews and FLSA reviews

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,284,536	1,321,694	1,416,101	1,438,003
Cash				
Federal				
Revolving	3,773,998	4,120,030	5,854,236	7,272,751
Total	5,058,534	5,441,724	7,270,336	8,710,754
Employees	24.8	23.8	25.8	25.5

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 606 EMPLOYEE HEALTH AND LIFE BENEFIT**

PROGRAM OBJECTIVES

- Administer a benefits program to provide for the needs of a diverse workforce.
- Develop and maintain a high quality health care program that is responsive to employee.
- Develop educational materials and information to ensure that state employees are informed about the State's health insurance benefits.
- Support and intervene as needed to ensure employees receive required services.
- To identify and make available to employees value-added benefit plans at the employees cost to meet their insurance needs.
- Maintain compliance with federal, state and local guidelines pertaining to benefit options available through the Nebraska State Insurance Program. Guidelines include COBRA, HIPAA, Section 125 laws and agreements with insurance vendors.
- Maintain maximum authority and responsibility at the agency level for approval or certification of benefit deduction amounts.
- Competitively bid contracts for The Nebraska State Insurance Program when appropriate.
- Reconcile all Nebraska State Insurance Program payments made to vendors.

PROGRAM DESCRIPTION

The State Employee Wellness & Benefits Program of Administrative Services is responsible for the administration of the voluntary benefits program for active State employees, 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). To administer the wellness and benefit plans in a fair and equitable manner, the Employee Wellness & Benefits staff must adhere to contract provisions between the State and insurance vendors, State statutes regulating the insurance industry and the insurance benefits offered to State employees, the IRS Section 125 code and the federal HIPAA rules and regulations.

The goal of the insurance program is to support employees in their effort to be actively engaged in prevention of medical care, to cover medical service needs as they occur, to manage the costs of necessary medical and hospital services and to provide service that allows the employees to regain their health to return to full employment status. Long-term disability is offered to assist disabled employees in meeting their financial needs while providing support and rehabilitative measures to return them to employment. Additional insurance beyond the core health benefit plan is offered at employee costs at group rates. Employee may elect Accidental Death & Dismemberment, Vision, Long-Term Care, Dental, Employee Supplemental and Dependent Life, and tax sheltered medical and dependent spending accounts (FSA). Employees are also eligible for the Employee Assistance Program for short-term counseling, mental health referrals, legal counseling and training if their Agency subscribes for this service.

STATISTICS

	Actual	Actual	Actual	Estimated
	<u>2007-2008</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
# insured in various health plans	14,076	14,260	14,029	14,029
# insured in dental plan	9,891	10,450	9,345	9,345
FSA participants	4,319	4,504	4,474	4,474

Employee Ass't. Program
users

5,881

5,58

4,259

4,259

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 606 EMPLOYEE HEALTH AND LIFE BENEFIT, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	686,486	689,510	746,186	820,000
Federal				
Revolving				
Total	686,486	689,510	746,186	820,000
Employees	5.8	5.4	5.6	6

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 608 EMPLOYEE RELATIONS DIVISION**

PROGRAM OBJECTIVES

- To represent the State of Nebraska in labor contract negotiations with certified representatives through coordination with the Governor, Chief of Staff, and the Director of Administrative Services, and to administer those contracts.
- To represent the State of Nebraska through the impasse process and related litigation.
- To process labor contract and rules grievances and appeals; attempt to resolve grievances; conduct formal and informal hearings on grievances.
- Advise, assist, and monitor agencies concerning the proper administration of discipline.
- To review layoff and furlough plans submitted under labor contracts.
- To develop and implement policies in response to changes in federal law (i.e., FLSA, FMLA, ADA).
- To review agency policies, procedures, and work rules for continuity with applicable labor contracts, employment law or personnel rules.
- To provide agencies with training in the area of contract administration, grievance advocacy and settlement, and FMLA.
- To research salaries and benefits of employees in similar classifications in comparable states and to compile this information to use in negotiations and litigation.
- To provide labor contract interpretations for all agencies in the Classified System to achieve consistent application of contract provisions.

PROGRAM DESCRIPTION

State labor contracts are negotiated and administered by the Employee Relations Division. The division is responsible for developing and coordinating the State's approach to labor relations through consultation with the Governor and his/her administration.

The processing of employee grievance appeals to the State Personnel Board and voluntary arbitration are administered by the division. Staff assists in resolution of problems and questions involving interpretations of regulations, statutes and labor contracts including preliminary employment-related investigations. The Employee Relations Division conducts formal and informal hearings in an attempt to reach resolution and render decisions based on findings of fact.

Employee Relations related management training is developed and presented through this division in an effort to develop supervisory and management skills which are complimentary to working in a unionized environment.

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 608 EMPLOYEE RELATIONS DIVISION, CONTD.**

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Labor negotiations	0	3	0	3
Grievance appeals received	89	114	87	100
Minihearing decisions	58	47	35	46
Step 3 hearings/arbitration decisions	16	13	28	19

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	322,706	368,097	379,364	362,099
Cash				
Federal				
Revolving				
Total	322,706	368,097	379,364	362,099
Employees	3.6	3.8	4.1	4.0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 625 NEBRASKA INFORMATION SYSTEM**

PROGRAM OBJECTIVES

Program 625 captured costs associated with the purchase and implementation of NIS, including repayment of master lease obligations through fiscal year 2008-2009. The program is no longer in use after the lease obligations were retired.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	484,430			
Cash	1,953,888	162,824		
Federal				
Revolving	1,165,647			
Total	3,603,965	162,824	0	0
Employees	0	0	0	0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 672 CITY OF THE PRIMARY CLASS DEVELOPMENT AID**

PROGRAM OBJECTIVES

---To provide funds for the City of Lincoln's Antelope Valley project.

PROGRAM DESCRIPTION

Annually, \$1,000,000 of receipts from the state's cigarette tax is allocated to the City of the Primary Class Development Fund. Amounts credited to the fund are appropriated to the Department of Administrative Services which in turn disburses amounts quarterly to the City of Lincoln upon evidence the city has committed one dollar of non-state funds for every three dollars of appropriated state funds. Amounts appropriated from the fund are authorized to be expended for the City of Lincoln's Antelope Valley project. The related earmark of cigarette tax receipts was enacted in 2001 by LB 657. It became effective July 1, 2001 and is scheduled to expire after FY 2015-16.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	1,000,000	1,000,000	1,000,000	1,000,000
Federal				
Revolving				
Total	1,000,000	1,000,000	1,000,000	1,000,000
Employees	0	0	0	0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 673 CITY OF THE METROPOLITAN CLASS DEVELOPMENT AID**

PROGRAM OBJECTIVES

---To provide funds for redevelopment projects along the Missouri River in the City of Omaha.

PROGRAM DESCRIPTION

Annually, \$1,500,000 of receipts from the state's cigarette tax is allocated to the City of the Metropolitan Class Development Fund. Amounts credited to the fund are appropriated to the Department of Administrative Services which in turn disburses amounts quarterly to the City of Omaha upon evidence the city has committed one dollar of non-state funds for every three dollars of appropriated state funds. Amounts appropriated from the fund are authorized to be expended for redevelopment projects along the Missouri River in Omaha. The related earmark of cigarette tax receipts was enacted in 2001 by LB 657. It became effective July 1, 2001 and is scheduled to expire after FY 2015-16.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	1,500,000	1,500,000	1,500,000	1,500,000
Federal				
Revolving				
Total	1,500,000	1,500,000	1,500,000	1,500,000
Employees	0	0	0	0

**AGENCY 65 - DEPARTMENT OF ADMINISTRATIVE SERVICES
PROGRAM 685 OFFICE OF THE NEBRASKA CAPITOL COMMISSION**

PROGRAM OBJECTIVES

--- To provide facility management for the State Capitol and its grounds.

PROGRAM DESCRIPTION

The Office of the Capitol Commission is responsible for providing facility management for the operation, maintenance, preservation, rehabilitation, restoration and capital construction of the Capitol and its grounds, including review, analysis, and oversight of projects to ensure the most appropriate level of preservation care is provided while maintaining efficient functioning of state government.

Capitol preservation includes collecting and preserving papers and objects relating to the building and its history.

Capitol rehabilitation includes repair, alterations and additions while preserving those portions or features which convey its historical, cultural or architectural values.

Capitol restoration includes accurately depicting the form, features and character of the Capitol property through reconstruction of missing features from the restoration period; and limited and sensitive upgrading of mechanical, electrical and plumbing systems and other code-required work to make the Capitol functional as appropriate within any restoration project.

Capitol maintenance includes keeping the building functioning for the people of the State of Nebraska, and sustaining the facility's features, forms and operating systems through acts of restoration, reconstruction or rehabilitation.

Capitol promotion includes making the building available through free tours and special events including statewide outreach programs that educate and bring public appreciation for the Capitol and its environs.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	3,324,753	4,594,934	3,339,967	3,888,367
Cash	15,999	10,887	35,786	35,387
Federal	0	0	27,440	0
Revolving	2,120	0	0	4,750
Total	3,342,872	4,605,821	3,403,193	3,928,504
Employees	26.6	27.2	27.3	29.0

AGENCY 66 ABSTRACTERS BOARD OF EXAMINERS

DIRECTOR: Mardy McCullough
 1200 "N" Street, Ste. 404
 P.O. Box 94944
 471-2383

LEGISLATIVE Doug Gibbs
FISCAL OFFICE: 471-0051

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Abstracters Board of Examiners, created in 1965, consists of five members appointed by the Governor to carry out the purposes of and enforce the Abstracters Act. The Board includes three members who shall at all times be active registered abstracters who have engaged in the business of abstracting for at least five years, one member who shall be a lawyer experienced in the area of real estate law and one member who shall be a representative of the public. The Abstracters Board is charged with the responsibility of supervising, inspecting, examining and reviewing the practices of licensees required under the abstracters' licensing law and regulating the registration and certification of individual abstracters, as well as those companies engaged in the business of abstracting. Members of the Board review applications for approval of seminars and continuing education programs and a decision is rendered on the number of credit hours approved for each program. A member of the Board or the Director then monitors these programs. The Board also reviews and investigates complaints against licensees.

Proficiency and competency of abstracters is determined by an examination prepared and graded by the members of the Board. The abstracter's examination is scheduled twice a year. Certificates of registration are issued to individuals passing the examination. The Board issues certificates of authority, which are required by persons or firms in order to engage in the business of abstracting.

The Board's activities are funded by license and examination fees.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	0	0	0	0
Cash	39,001	40,495	41,539	44,986
Federal				
Revolving				
Total Operations	39,001	40,495	41,539	44,986
Employees	0.5	0.5	0.5	0.5

**AGENCY 66 ABSTRACTERS BOARD OF EXAMINERS
PROGRAM 58 ABSTRACTERS BOARD OF EXAMINERS**

PROGRAM OBJECTIVES

- To enforce and administer laws in compliance with the Abstracter's Act.
- To safeguard the welfare and property of citizens of Nebraska by determining the proficiency and competency of abstracters 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.

PROGRAM DESCRIPTION

The Board prepares and administers the abstracter's examination twice a year. Certificates of registration are issued to individuals passing the examination. The Board issues certificates of authority, which are required by persons or firms in order to engage in the business of abstracting. The Board reviews and investigates complaints against licensees.

Each abstracter is required to complete 3 hours of professional development within two years following initial or renewal of certification. The Board develops rules for approved professional development courses and keeps records of abstracters who have fulfilled the requirements.

The Board's activities are funded by license and examination fees.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Certificates of authority	210	189	197	200
Certificates of registration	298	294	261	275
Applicants examined	15	24	25	20
Complaints received	8	12	10	10

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	39,001	40,495	41,539	44,986
Federal				
Revolving				
Total	39,001	40,495	41,539	44,986
Employees	0.5	0.5	0.5	0.5

AGENCY 67 EQUAL OPPORTUNITY COMMISSION

ACTING DIRECTOR: Barbara Albers
Fifth Floor East
State Office Building
471-2851

LEGISLATIVE FISCAL OFFICE: Elizabeth Hruska
471-0053

EXECUTIVE BUDGET OFFICE: Joe Wilcox
471-4178

AGENCY DESCRIPTION

The commission was created in 1965 and consists of seven members appointed by the governor. The commission enforces compliance with the Nebraska Fair Employment Act, Equal Pay Act of Nebraska, Fair Housing Act, Civil Rights Act of 1969 relating to housing and public accommodations, and the Act Prohibiting Unjust Discrimination in Employment Because of Age. Pursuant to investigation by the staff of the commission, the commission and/or the executive director rules on complaints of discrimination in employment, housing and public accommodations. The commission has offices in Lincoln, Omaha, and Scottsbluff.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	1,278,422	1,358,718	1,216,032	1,276,113
Cash				
Federal	677,937	667,811	712,854	811,886
Revolving				
Total Operations	1,956,359	2,026,529	1,928,886	2,087,999
Employees	30.09	31.0	29.5	28.0

**AGENCY 67 EQUAL OPPORTUNITY COMMISSION
PROGRAM 59 ENFORCEMENT OF STANDARDS - EQUAL
EMPLOYMENT AND HOUSING STANDARDS**

PROGRAM OBJECTIVES

- To provide technical assistance and intake to approximately 4,500 persons annually.
- To resolve complaints of alleged discrimination through timely, thorough and neutral investigation.
- To resolve cases through mediation and conciliation whenever practicable.
- To complete investigations in 270 days or less (average from filing to closure), using a focused approach to analyzing complaints of discrimination.
- To reduce the incidences of perceived and/or real acts of discrimination by providing education and assistance to the general public, employers and housing providers.

PROGRAM DESCRIPTION

The commission staff, after determining that the charge meets all jurisdictional requirements, investigates the complaint. Parties are offered the opportunity to participate in the Commission's alternate dispute resolution program. Cases that are successfully resolved through mediation are usually completed within 2 to 3 months. At the conclusion of the investigation a written report of evidence and recommendations is prepared and presented to the Commissioners or the Executive Director for a decision. Cases that go through the investigation process are usually completed within 9 months from the filing date. Generally, cases where there is a finding of cause are referred for conciliation between the parties of the complaint. If conciliation is not successful, the commission may hold a hearing on the complaint and issue an order. Commission orders may be appealed to district court within thirty days.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Beginning backlog of cases	1,228	1,166	1,210	1,027
Number of new cases filed	1,226	1,374	1,225	1,200
Employment	876	997	840	
Equal Pay	12	23	29	30
Age	235	253	249	250
Housing	66	68	79	80
Public Accommodation	37	33	28	30
Number of cases resolved/closed	1,288	1,330	1,408	1,100
Ending backlog of cases	1,166	1,210	1,027	1,127

**AGENCY 67 EQUAL OPPORTUNITY COMMISSION
PROGRAM 59 ENFORCEMENT OF STANDARDS - EQUAL
EMPLOYMENT AND HOUSING STANDARDS, CONT'D.**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,278,422	1,358,718	1,216,032	1,276,113
Cash				
Federal	677,937	667,811	712,854	811,886
Revolving				
Total	1,956,359	2,026,529	1,928,886	2,087,999
Employees	30.09	31.0	29.5	28.0

AGENCY 69 NEBRASKA ARTS COUNCIL

ACTING DIRECTOR: Suzanne Wise
1004 Farnam St
Omaha, NE 68102
595-2122

LEGISLATIVE FISCAL OFFICE: Jeanne Glenn
471-0056

EXECUTIVE BUDGET OFFICE: Matt Eash
471-4175

AGENCY DESCRIPTION

The Nebraska Arts Council's traditions were established when Governor Frank Morrison set up the Council for Nebraska's Resources, the forerunner of the agency, in 1961. His 30 appointed representatives formed the basis of the NAC when it was created by the Legislature in 1965. Four months later, when the National Endowment for the Arts was created, Nebraska was one of only five states that already had a state arts agency. Two-thirds of the NAC's budget is regranted each year to arts organizations, schools, arts presenters and others for operating support, artist residencies in schools and communities, artistic fees for performances and special arts projects.

The NAC also leads collaborative efforts with other agencies and organizations to enhance arts education and participation in all areas of the state. The agency serves as an impetus for growth and change in all lifestyles through its continuing expansion of access to and understanding of the arts. The 15 member board of the Nebraska Arts Council is appointed by the Governor. The Nebraska Arts Council is located in Omaha. The NAC partners with the Nebraska Humanities Council creating and sustaining of the Nebraska Cultural Endowment.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	567,316	638,536	627,523	585,033
Cash	3,483	3,086	7,120	10,000
Federal	125,179	117,999	143,283	129,465
Revolving	0	0	0	0
Total Operations	695,978	759,621	777,926	724,498
STATE AID:				
General	844,387	878,823	856,654	847,854
Cash	308,424	0	301,500	1,425,000
Federal	575,038	632,548	818,497	520,810
Total State Aid	1,727,849	1,511,371	1,976,651	2,793,664
TOTAL FUNDS:				
General	1,411,703	1,517,359	1,484,177	1,432,887
Cash	311,907	3,086	308,620	1,435,000
Federal	700,217	750,547	961,780	650,275
Revolving	0	0	0	0
Total Budget	2,423,827	2,423,827	4,847,654	9,695,308
Employees	9.05	9.18	9.96	9.25

**AGENCY 69 NEBRASKA ARTS COUNCIL
PROGRAM 326 PROMOTION AND DEVELOPMENT OF THE ARTS**

PROGRAM OBJECTIVES

- To encourage the excellence of artists in Nebraska.
- To assist the continuing development of Nebraska arts organizations.
- To ensure the arts are accessible and available to all Nebraskans.
- To make the arts basic in the lifelong learning of all Nebraskans.
- To encourage high quality new or innovative work in all arts disciplines.

PROGRAM DESCRIPTION

Development of the Arts provides resources to carry out the goals and objectives of the Nebraska Arts Council (NAC). The NAC emphasizes visibility, responsiveness, and taking the leadership role in facilitating projects or partnerships that benefit the State of Nebraska by utilizing the arts. Developments of the Arts funds include both legislative appropriations and grant monies from the National Endowment for the Arts.

The NAC staff accomplish the following: administer grants and provide technical assistance; administer the Nebraska Touring Program for visual and performing artists; administer the state's 1% for Art program and the newly established Individual Artist's Fellowship Program; conduct grant workshops throughout the state; set up conferences for enhancing communication between artists and educators, for teaching leadership and administrative skills to emerging arts organizations, and for broadening arts administration and marketing skills for all NAC constituents; set up and select winners for the biennial Governor's Arts Awards and serve as an arts information clearinghouse for all artists, arts organizations and Nebraska citizens and advocate for our constituents.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Grant applications processed	485	513	552	600
Number of grants awarded	405	439	350	375
Schools served by NAC grants	73	110	160	180
Grant and artist review panels held	9	9	10	10
Volunteer review panelists	44	43	60	60
Outreach contacts (grant workshops, training, constituent visits)	225	250	275	290
Training participants	300	325	350	375
Artists in NAC rosters	167	165	147	155
NAC grants benefiting youth	174	201	280	300
Counties served	56	60	60	65

**AGENCY 69 NEBRASKA ARTS COUNCIL
PROGRAM 326 PROMOTION AND DEVELOPMENT OF THE ARTS
CONTINUED**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	567,316	638,536	627,523	585,033
Cash	3,483	3,086	7,120	10,000
Federal	125,179	117,999	143,283	129,465
Revolving				
Total	695,978	759,621	777,926	724,498
Employees	9.05	9.18	9.96	9.25

**AGENCY 69 NEBRASKA ARTS COUNCIL
PROGRAM 327 PROMOTION AND DEVELOPMENT OF THE ARTS/AID**

PROGRAM OBJECTIVES

To provide grants program which will:

- increase the number of opportunities for citizens to attend;
- raise the awareness level, appreciation and understanding of the arts;
- raise the level of artistic quality of arts activities in the state;
- supplement arts education on all levels in the schools;
- increase opportunities for art education for citizens of all ages;
- increase private sector support and participation in arts activities.

PROGRAM DESCRIPTION

Aid to the Arts includes the agency's grants program and special initiatives. Grants are awarded for cultural arts activities across the state. Grants provide funding for: arts projects by Nebraska nonprofit organizations, residencies in schools or community settings, and for operating support to nonprofit arts organizations across the state. Aid to the Arts funds include both legislative appropriations and grant monies from the National Endowment for the Arts.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Total amount of grants requested	\$1,849,988	\$2,476,220	\$3,495,935	\$3,500,000
Total amount of grants awarded	\$1,523,149	\$1,997,862	\$1,661,668	\$1,497,372
% of request funded	82%	81%	47%	42%
Arts Education grants	128	152	165	175
General operating support to Nebraska Arts Orgs.	61	62	65	65
Underserved Initiative grants	40	35	50	55
Project-related grants (Collaborative, SOS, Touring)	110	122	123	136
Individuals benefiting from NAC- funded projects	2,267,970	2,081,949	2,507,020	2,750,000
Youth benefiting from NAC- funded projects	723,418	613,690	756,121	775,000
Volunteers for NAC-funded projs.	18,875	19,806	18,787	20,665
Artists participating in NAC- funded projects	25,858	12,706	16,573	18,230
Schools served by NAC grants	73	110	115	130
Teachers served by NAC grants	33,805	23,569	32,875	36,064
Days of artist residencies	47	588	664	730
Students participating in residency grants	33,362	43,464	28,262	31,088
Artists in technical assistance and fellowship programs	9	10	10	12
Full and part-time employees of NAC-funded programs	3,901	3,270	4,374	4,811

**AGENCY 69 NEBRASKA ARTS COUNCIL
PROGRAM 327 PROMOTION AND DEVELOPMENT OF THE ARTS/AID
CONTINUED**

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	644,387	678,823	661,654	661,654
Cash	0	0	0	0
Federal	575,038	632,548	818,497	520,810
Revolving	0	0	0	0
Total	1,219,425	1,311,371	1,480,151	1,182,464
Employees	0	0	0	0

**AGENCY 69 NEBRASKA ARTS COUNCIL
PROGRAM 328 AID TO HUMANITIES/AID**

PROGRAM DESCRIPTION

Funding to provide state assistance to the Nebraska Humanities Council was included in the Nebraska Arts Council budget in FY 1994-95. The Nebraska Humanities Council is required to provide \$1 of matching funding for each \$2 of state funding. State funding provides support only for programming, including the Humanities Resource Center's speaker bureau program, the Capitol Forum program, the Great Plains Chautauqua program and the Prime Time Family Reading Time program.

The speaker bureau program provides high-quality programs on history and heritage to all Nebraska residents. The Council supports over 500 speaker bureau programs annually in over 150 communities with approximately 40% of the programs going to K-12 schools.

The Capitol Forum program selects 25 Nebraska schools and engages high school students in an exploration of U.S. foreign policy in their history and government classes through a curriculum developed by Brown University. In its 9th year, Capitol Forum annually reaches nearly 1,000 students.

The Great Plains Chautauqua program features scholars portraying historical figures and provides a week of educational entertainment for children and adults under a Chautauqua tent.

The Prime Time Family Reading Time program is a collaboration with local libraries and schools. It serves low-literacy, low-income families in communities that have had significant growth in the Hispanic population. The six-week program uses award-winning bilingual children's books to encourage parents and children to read together as a family, and introduces the family to the local library.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Audience totals	245,809	323,096	448,450	336,325

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	200,000	200,000	195,000	186,200
Cash	0	0	0	0
Federal	0	0	0	0
Revolving	0	0	0	0
Total	200,000	200,000	195,000	186,200
Employees	0	0	0	0

**AGENCY 69 NEBRASKA ARTS COUNCIL
PROGRAM 329 NE CULTURAL PRESERVATION ENDOWMENT FUND**

PROGRAM OBJECTIVES

Cultural Preservation Endowment Funds (CPEF) is used for three purposes: 1) stabilization of arts organizations, 2) arts education programs that have significant statewide impact, and 3) advocacy for the importance of the arts to our economy, education and quality of life. CPEF funds may not be used for Nebraska Arts Council administrative expenses.

The distribution of CPEF earnings is allocated in the following manner: 65% to be used toward stabilizing arts organizations; 30% for arts education programs that have significant, statewide impact; and 5% for promotion of the arts as a tool for economic development and quality of life.

Funds are earmarked for grants and other programs such as the Humanities Resource Center and Scholars in Residence.

PROGRAM DESCRIPTION

The Nebraska Cultural Preservation Endowment Fund (Endowment Fund) was created in 1998 through passage of LB 799. The purpose of the bill was to create a fund through which statewide initiatives in the arts and humanities could be funded. The legislation allocated \$5 million to be held by the State Treasurer for investing; the earnings from the \$5 million will be available to the Nebraska Arts Council (70%) and the Nebraska Humanities Council (30%) as it is matched by private dollars raised by the two councils.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Earnings from the NE Cultural Preservation Fund Cash Fund	\$308,424	\$0	\$301,500	\$398,580

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	0	0
Cash	308,424	0	301,500	1,161,000
Federal	0	0	0	0
Revolving	0	0	0	0
Total	308,424	0	301,500	1,161,000
Employees	0	0	0	0

AGENCY 70 FOSTER CARE REVIEW BOARD

DIRECTOR: Carolyn K. Stitt
 Executive Building
 521 S. 14th, Suite 401
 471-4420

LEGISLATIVE Elizabeth Hruska
FISCAL OFFICE: 471-0053

EXECUTIVE Elton Larson
BUDGET OFFICE: 471-4173

AGENCY DESCRIPTION

The Foster Care Review Board, established in 1982, operates a statewide registry of children in out-of-home care, selects and trains volunteers to serve on local foster care review boards, and provides other services pursuant to the Foster Care Review Act of 1982. The board is the designated state agency to conduct the federally required Title IV-E reviews. The eleven member state board and 46 local boards review the cases of children in out-of-home care and make recommendations regarding the child's permanency plan, the services being received and the placement. Recommendations are sent to the agency responsible for the child, the child's guardian ad litem, the county attorney, the parent's attorney and the court. The local boards visit foster care facilities to ascertain whether the physical, psychological and sociological needs of the children are being met. The board may also participate in legal proceedings concerning cases reviewed by the board. Data on the children is reported to the board's tracking system by the court and agencies and summarized in an annual report.

The state board has established 46 local foster care review boards in the following areas: Alliance, Columbus, Fremont, Grand Island, Hastings, Kearney, Lexington, Lincoln, Norfolk, North Platte, Omaha, Papillion, Pierce, Tecumseh, Scottsbluff/Gering, South Sioux City, and York.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	1,279,775	1,258,318	1,369,148	1,357,694
Cash	274		1,181	5,700
Federal	369,050	276,252	316,779	651,043
Revolving				
Total Operations	1,649,099	1,534,570	1,687,108	2,014,437
Employees	25.58	25.58	25.58	25.58

**AGENCY 70 FOSTER CARE REVIEW BOARD
PROGRAM 116 STATE FOSTER CARE REVIEW BOARD**

PROGRAM OBJECTIVES

- o Track all children in out-of-home care
- o Review all children and youth in out-of-home care to assure they have appropriate permanency plans, timely and appropriate services and appropriate placements
- o Recruit, train, staff and support local foster care review boards throughout the state
- o Collect and verify information regarding children in out-of-home care
- o Evaluate, analyze and disseminate data on children through special reports, fact sheets and an annual report
- o Increase public knowledge and understanding of child welfare issues
- o Promote safety and security of children through touring child caring facilities, legal standing and promoting permanency

PROGRAM DESCRIPTION

The Foster Care Review Board is responsible for monitoring the permanency plan and progress of children placed in out-of-home care within the state. The state board maintains a tracking system of all children in out-of-home care, compiles data for an annual report, and selects and trains volunteers to serve on the local boards. Data on the children is reported to the board's tracking system by the courts and agencies. The local boards review the case plans and progress reports and make recommendations to the agency responsible for the child, the child's guardian ad litem, the county attorney, the parent's attorney, the court and other legal parties. The boards also visit foster care facilities to ascertain whether the physical, psychological and sociological needs of the children are being met.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Number of local boards	44	43	46	46
Number of board meetings*	489	489	512	512
Number of children reviewed*	5,473	4,457	4,754	4,900
Number of children on registry*	84,497	93,732	103,232	112,732
Number of active cases on 12/31	5,186	4,620	4,448	4,500

*Calendar year

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,279,775	1,258,318	1,369,148	1,357,694
Cash	274		1,181	5,700
Federal	369,050	276,252	316,779	651,043
Revolving				
Total	1,649,099	1,534,570	1,687,108	2,014,437
Employees	25.58	25.58	25.58	25.58

AGENCY 71 – STATE ENERGY OFFICE

DIRECTOR: Ginger Willson
1111 O St., Suite 223
Lincoln, NE 68508
471-2867

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Cindy Miserez
BUDGET OFFICE: 471-4174

AGENCY DESCRIPTION

Created in 1977 to respond to the national energy crisis, the State Energy Office administers energy efficiency and renewable energy programs including the *American Recovery and Reinvestment Act* (ARRA) funded activities. In July 2008, the Governor elevated the Energy Office to code agency status and designated the agency director as a member of his Cabinet.

The Energy Office’s vision is for Nebraskans to have reliable, affordable sources of energy that support a cleaner environment and a more secure energy future. The agency’s mission is to promote the efficient, economic and environmentally responsible use of energy.

Working in conjunction with the state’s lending institutions, the agency provides funding to make cost effective energy improvements in buildings and systems in the public, residential, commercial, agricultural and industrial sectors; provides technical assistance on energy related projects and activities; provides education programs and information activities; supports development of renewable energy production; monitors fuel prices and supplies and addresses fuel shortages and distribution problems.

The agency prepares emergency fuel allocation plans, collects energy supply and consumption data and maintains a Nebraska statistical database.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	347,599	302,966	340,972	414,522
Federal	913,974	781,070	1,512,438	1,031,029
Revolving				
Total Operations	1,261,573	1,084,036	1,853,410	1,445,551
STATE AID:				
General				
Cash		51,245	504,098	1,250,000
Federal	4,684,446	6,006,352	15,841,207	5,081,397
Total State Aid	4,684,446	6,057,597	16,345,305	6,331,397
TOTAL FUNDS:				
General	0	0	0	0
Cash	347,599	354,211	845,070	1,664,522
Federal	5,598,420	6,787,422	17,353,645	6,112,426
Revolving	0	0	0	0
Total Budget	5,946,019	7,141,633	18,198,715	7,776,948
Employees	16.56	16.62	21.96	21.82

AGENCY 71 STATE ENERGY OFFICE
PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS

PROGRAM OBJECTIVES

- Maximize the efficient use of traditional energy resources.
- Provide information and opportunities to make cost effective energy efficiency and renewable energy improvements in buildings and systems.
- Encourage the development and use of renewable energy resources.
- Advise state executive and legislative branches on energy policy and security.
- Administer the *American Recovery and Reinvestment Act of 2009* in accordance with federal regulations.

PROGRAM DESCRIPTIONS

FEDERAL PROGRAMS

Low Income Weatherization Assistance Program. The Energy Office administers the Program which helps low-income families by improving energy efficiency in their homes. Weatherization measures are installed, at no cost, for eligible Nebraskans. The agency provides grants to local, non-profit organizations that process applications, verify eligibility and make home improvements. The agency conducts inspections of homes and annual financial and programmatic evaluations of local service providers. The agency provides training and technical assistance to providers, inspectors, crews and private contractors to ensure compliance with the state's Weatherization Plan.

As part of the *American Recovery and Reinvestment Act (ARRA)*, Nebraska received \$41.6 million of funding through March of 2012 for the weatherization program. More Nebraskans will be eligible for services as income guidelines for ARRA funds were raised from 150 to 200 percent of the federal poverty level.

State Energy Program (SEP). The SEP promotes energy efficiency and renewable resources to reduce the energy demand growth rate. The agency produces an electronic newsletter addressing energy issues, provides technical assistance on alternative fuels, calculation of energy savings for conversion from flood irrigation to center pivots, savings for heating fuel sources and comparisons of various insulation types. Additionally, the agency provides technical assistance on wind energy, photovoltaic technology, biodiesel and ethanol.

The agency received SEP ARRA funds totaling \$30.9 million through March of 2012, for a variety of SEP projects. A portion of this funding, \$10 million, is designated for State Building Energy Efficiency projects. In addition, the Energy Office issued a \$5 million RFP for Advanced Renewable Energy Projects. With \$585,000, the Energy Office solicited bids to develop an Energy Education Program for 5th graders in public, private and home-school classrooms. The Wind for Schools program received \$50,000 of these funds to provide ten schools with grants to finance part of the cost of purchasing wind turbines for the program. Using \$1.9 million, Community Colleges will develop renewable energy curricula and purchase related equipment to train individuals to service and repair renewable energy technology/equipment.

The Energy Office added \$11 million of SEP ARRA funding to its existing Dollar and Energy Saving Loan Program for building energy efficiency improvements. These loans are available at a 2.5% interest rate from local lenders participating in the energy loan program.

Over a three year period, \$1.55 million (5%) of SEP ARRA funds will be used for program support. The Energy Office will make inspections of ARRA-funded projects to document progress and compliance with contracts. The Dollar and Energy Savings Loan Program will also be evaluated for actual savings and the economic impact on the state; \$450,000 has been budgeted for the loan program evaluation and federally required program metrics.

PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS CONT'D.

Energy Assurance Grant. With ARRA funding of \$363,635 the Energy Office will build energy assurance capability which will allow better coordination and communicate state-wide and regionally on energy security, reliability and emergency response issues. The ARRA funds are being used to expand the plan to incorporate new areas such as renewable fuels, smart grid and cyber security. The expanded plan will be tested in-state and regionally and an energy supply tracking system will be developed.

Energy Efficiency and Conservation Block Grant (EECBG). The Energy Office received \$9.6 million in EECBG funding. Ninety-six local government contracts totaling \$8,811,450 were awarded to cities and counties in Nebraska that did not receive a direct distribution of EECBG funds from the U.S. Department of Energy. A competitive request for proposals was issued for these energy projects in the three areas listed below.

- Energy Efficiency Retrofits: Grants to government agencies to retrofit existing facilities and improve energy efficiency.
- Traffic Signals and Street Lighting: Grant funds to replace traffic signals and street lighting with energy efficient lighting technologies, including light emitting diodes and induction lighting; and any other technology of equal or greater energy efficiency.
- Renewable Energy Technologies on Government Buildings: Grant funds to develop implement and install onsite renewable energy technology that generates electricity from renewable resources in any government building.

Energy Star Appliance Rebates. Rebates for qualifying energy efficient consumer appliances and heating/cooling equipment were offered to Nebraskans July 6, through July 10, 2010, at which time the \$1.7 million in ARRA funds for rebates were exhausted. Nebraskans purchased more than 10,000 Energy Star® appliances and heating and cooling equipment.

STATE PROGRAMS

The Nebraska Energy Office statutory duties are outlined in Neb. Rev. Stat. 81-1601 -1641.

Energy Data. The Energy Office is the central repository of energy data within the state. Statistics are compiled and published on the agency's website. The *Nebraska Energy Statistics* is submitted annually to the Legislature and is also available at www.neo.ne.gov.

The agency prepares and submits an Annual Report to the Legislature and makes the report available to the public on the agency website, which received 3,449,711 hits in FY09-10.

The Energy Office monitors the price and regional supply of transportation fuels. Propane and heating oil prices are monitored on a weekly basis during the heating season. Natural gas prices and supply are monitored weekly. Electricity prices and supply are monitored through Energy Information Administration data and electric utility annual reports. Electricity supply reliability is monitored through the Energy Emergency Assurance Coordinator listserv.

Nebraska Energy Assurance Plan. The agency updates the *Nebraska Energy Assurance Plan* annually. The *Plan* provides immediate collaboration by state government with energy suppliers, local governments and the federal government should a disaster strike or an energy system fail.

Nebraska Energy Code. In 2004, the Legislature adopted the 2003 International Energy Conservation Code (IECC) as the statewide *Nebraska Energy Code* (Code). In 2011, the Energy Office will be working with the State Legislature to update the *Nebraska Energy Code* to the

**PROGRAM 106 ENERGY OFFICE ADMINISTRATION/OPERATIONS
CONT'D.**

2009 IECC. The Energy Office provides technical assistance to local code officials, builders, architects, engineers and other parties in building technology and enforcement procedures.

Governors' Biofuels Coalition. Nebraska remains a member of the Governors' Biofuels Coalition. The goals are to increase ethanol use, decrease national dependence on imported energy, improve the environment and stimulate the national economy.

Wind Development. In cooperation with federal, state, and regional organizations, the agency supports the development of wind resources. The agency provides information and resources where appropriate to develop state wind resources.

OIL OVERCHARGE FUNDS

The agency administers funds returned to the state through federal district court actions against oil companies. These trust funds are used to provide indirect restitution to Nebraskans who used petroleum products from 1973 – 1981. The Energy Office administers these funds according to court orders and federal regulations. Compliance is overseen by the U.S. DOE.

Dollar and Energy Saving Loan Program. This is a revolving loan program to provide low-cost loans for energy efficiency improvements. Loans are available at more than 900 sites throughout the State. Nebraskans may finance energy saving improvements in homes, businesses, agricultural operations and local governments as well as waste minimization projects, renewable energy systems and dedicated alternate fueled vehicles.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Weatherization				
Homes Monitored	259	269	595	899
State Energy Program				
State Building Plan Reviews	18	8	13	12
Energy Code Training	4	1	--	4
Electronic Newsletter	2	4	4	4
Dollar & Energy Saving Loans				
Loan Applications	855	601	845	845
Loan Participations	764	594	709	735
On-site Inspections	93	77	64	80

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	325,065	272,895	313,734	385,831
Federal	913,974	781,070	1,512,438	1,031,029
Revolving				
Total	1,239,039	1,053,965	1,826,172	1,416,860
Employees	16.24	16.25	21.57	21.43

**AGENCY 71 STATE ENERGY OFFICE
PROGRAM 106 ENERGY OFFICE ADMINISTRATION/AID**

PROGRAM OBJECTIVES

To disburse energy-related program funds in residential, commercial, nonprofit, industrial and agricultural sectors as well as local government, telecommunication and alternate fuel projects in the areas of weatherization, education, energy efficiency, low-cost financing and renewable energy; and to oversee the Oil Overcharge funds and *American Recovery and Reinvestment Act* of 2009 funds and administer such programs.

PROGRAM DESCRIPTION

Weatherization Assistance Program. This program provides no-cost weatherization services to income eligible residents. Local non-profit agencies provide services such as insulating, weather-stripping, caulking, furnace efficiency inspections and/or replacements and other energy related improvements that reduce energy costs in the homes of low-income Nebraskans.

As part of ARRA, Nebraska received \$41.6 million for the Low Income Weatherization Assistance Program. 4,000 homes will be weatherized with these funds. Community Action Agencies across the state and the Weatherization Trust in Omaha deliver the weatherization services under contracts issued by the Energy Office. Energy Office staff inspect the work done on the homes to ensure compliance with state standards and conduct annual financial and programmatic reviews for ARRA compliance and the federal weatherization program.

State Energy Program. This program promotes federal mandatory programs and provides energy education, public information, technical assistance, energy efficiency programs and financing options for energy efficiency improvements through public/private partnerships.

Through ARRA, the agency received \$30.9 million for the State Energy Program (SEP). \$10 million is designated for State Building Energy Efficiency. For other SEP ARRA activities please see the State Energy Program project descriptions under the Federal Program Section of this document or on the Energy Office website at www.neo.ne.gov.

With \$5 million, the Energy Office issued an RFP for Advanced Renewable Energy Projects focusing on new ways renewable energy technologies can be deployed to maximize the state's renewable energy potential.

SEP ARRA funds totaling \$585,000 will fund an Energy Education Program for 5th graders, Wind for Schools and Consumer Information. The Energy Office solicited a contractor to develop the energy curriculum, teacher's guide, student's workbook and education kits for the state's fifth graders in public, private and home school classrooms. The education program and kits will include information on energy efficiency and energy choices as well as energy devices to be installed in the student's home. The Wind for Schools program will receive funds to assist ten schools with \$5,000 grants toward the purchase of wind turbines.

Energy Efficiency and Conservation Block Grants (EECBG). \$9.6 million in ARRA funds were awarded to cities and counties in Nebraska that did not receive direct EECBG funds from the U.S. DOE. Three activities were eligible for EECBG funding:

- Energy Efficiency Retrofits: Grants to government agencies for the purpose of retrofitting existing facilities to improve energy efficiency.
- Traffic Signals and Street Lighting: Grant funds to replace traffic signals and street lighting with energy efficient lighting technologies, including light emitting diodes and induction lighting; and any other technology of equal or greater energy efficiency.

**PROGRAM 106 ENERGY OFFICE ADMINISTRATION/AID
CONT'D.**

- Renewable Energy Technologies on Government Buildings: Grant funds to develop implement and install onsite renewable energy technology that generates electricity from renewable resources in any government building.

Energy Efficiency Appliance Rebates. Rebates for qualifying energy efficient appliances and heating/cooling equipment were offered to Nebraskans July 6, through July 10, 2010 at which time the \$1.7 million in ARRA funds were exhausted. These energy efficient appliances reduce energy use and save money for families, while helping the environment and supporting the local economy. Nebraskans purchased more than 10,000 energy efficient appliances and heating and cooling equipment.

Energy Assurance Grant. With \$363,635 in ARRA funding, the Energy Office will build energy assurance capability to allow Nebraska to better coordinate and communicate state-wide and regionally on energy security, reliability and emergency response issues. Using the ARRA funds, the Assurance Plan will be expanded to incorporate new and emerging technologies.

Oil Overcharge Funds

The Energy Office administers oil overcharge funds distributed to the states as a result of court actions against oil companies which overcharged consumers for oil products during the period of price controls in the late 70s and early 80s. In 1988, legislation required the Governor to submit a pre-disbursement plan to the Legislature prior to spending uncommitted oil overcharge funds. The Legislature can make recommendations to the Governor and may hold a public hearing on the Plan. The final distribution of these funds was made in 2007.

Dollar and Energy Saving Loan Program. The Loan Program was established in 1990 and is capitalized with Oil Overcharge funds. The program provides low-cost financing for energy efficiency improvements in the residential, commercial, nonprofit, agricultural and industrial sectors as well as telecommunication, local government, renewable energy systems and alternate fuel projects/vehicles. The interest rate is five percent.

Note: ARRA funds totaling \$11 million was added to the *Dollar & Energy Saving Loan Program*. These funds carry a 2.5% interest rate. By August 30, 2010 more than half of these funds were invested in energy loans.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Homes weatherized	1,125	938	1,721	2,645
Dollar & Energy Saving Loans	764	594	845	845

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash		51,245	504,068	1,250,000
Federal	4,684,446	6,006,352	15,841,207	5,081,397
Revolving				
Total	4,684,446	6,057,597	16,345,275	6,331,397
Employees	0	0	0	0

**AGENCY 71 STATE ENERGY OFFICE
PROGRAM 107 SCHOOL WEATHERIZATION/OPERATIONS**

PROGRAM OBJECTIVES

Collect and deposit loan repayments from school districts under the School Weatherization Program;

Request, receive and account for semi-annual loan payments;

Process payments and deposit funds in the General Fund.

PROGRAM DESCRIPTION

The School Weatherization Program was established in 1981 to provide funds for energy improvements in K-12 public schools. The Program sunset on June 30, 1996 and the fund balance was transferred to the Department of Education for use in the School Technology Fund. During the 2002 Special Session, the Legislature, with LB6, provided for the termination of the School Technology Fund and directed loan repayments to be deposited into the General Fund.

To collect loans made under the School Weatherization Program, the Energy Office notifies school districts of loan payments due and collects the repayments. The Energy Office deposits the repayments, minus collection costs, in the General Fund. As of June 30, 2010, a balance of \$135,640.19 remains to be collected. The last loan repayments are scheduled to be made in 2011.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	22,534	30,071	27,238	28,691
Federal				
Revolving				
Total	22,534	30,071	27,238	28,691
Employees	.32	.37	.39	.39

AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT

DIRECTOR: Richard Baier
Fourth Floor West
State Office Building
471-3747

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Department of Economic Development was created in 1967 and the Director is appointed by the Governor. A nine-member Economic Development Commission serves as an advisory body to the Director. The Department promotes the growth of industry, commerce, and tourism within Nebraska, has responsibilities in community development and technical assistance, and is mandated to cooperate with other agencies and organizations in statewide economic development.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	3,932,702	3,866,489	4,081,497	4,754,074
Cash	4,094,034	4,288,176	5,130,258	4,366,624
Federal	1,798,049	2,127,679	1,721,321	2,394,520
Revolving				
Total Operations	9,824,785	10,282,344	10,933,076	11,515,218
STATE AID:				
General	2,422,324	2,315,667	2,243,831	1,545,922
Cash	11,605,338	17,716,385	11,482,926	12,842,294
Federal	15,025,206	14,225,477	20,068,962	19,587,291
Total State Aid	29,052,868	34,257,529	33,795,719	33,975,507
TOTAL FUNDS:				
General	6,355,026	6,182,156	6,325,328	6,299,996
Cash	15,699,372	22,004,561	16,613,184	17,208,918
Federal	16,823,255	16,353,156	21,790,283	21,981,811
Revolving	0			
Total Budget	38,877,653	44,539,873	44,728,795	45,490,725
Employees	70.11	67.01	74.88	73.85

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 134 RURAL DEVELOPMENT COMMISSION**

PROGRAM OBJECTIVES

- Focus attention on and increase awareness of opportunities and needs of rural Nebraska
- Strengthen community sustainability and growth in rural Nebraska through increased community-based wealth creation, expanded economic opportunity and improved quality of life
- Stimulate rural development innovation and foster information transfer to, from, and within rural Nebraska
- Ensure that rural Nebraskans are afforded the opportunity to determine rural Nebraska's development agenda
- Foster community-based development initiatives through multi-community partnerships

PROGRAM DESCRIPTION

The Rural Development Commission advocates for effective development in rural Nebraska. The commissioners represent a broad cross-section of rural Nebraska and meet regularly. Staff additionally administers the Building Entrepreneurial Communities Act and the Agricultural Innovation and Value-Added Agricultural grant programs including education about the programs and encouraging rural participation.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	172,800	160,775	292,817	153,397
Cash				
Federal	1,293	1,864	669	0
Revolving				
Total	174,093	162,639	293,486	153,397
Employees	1.98	1.87	2.08	1.85

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 134 RURAL DEVELOPMENT COMMISSION/AID**

PROGRAM OBJECTIVES

---Award grants from funds allocated to the Building Entrepreneurial Communities and Agricultural Opportunities and Value-Added Partnership programs to eligible coalitions, communities and organizations.

PROGRAM DESCRIPTION

In FY2009-10, funding for the two grant programs was relocated from other budget programs in the Department of Economic Development to the Rural Development Commission budget program.

The Building Entrepreneurial Communities grant program has awarded \$1,478,133 to 78 recipient coalitions since its inception and first awards in 2006. The grants were awarded for a variety of community-based projects that support small business and entrepreneurial development by creating community capacity to build and sustain programs to generate and retain regional wealth. Special emphasis has been placed on building local entrepreneurial support and financing options in addition to targeting funds to a variety of local population recruitment efforts.

The Agricultural Opportunities and Value-Added Partnership grant program has awarded \$3,518,698 to 110 applicants since 2006. Grant projects support collaborative development of agricultural value-added enterprises and growth of rural regions. Projects have included unique initiatives such as research on new agricultural crop development, expansion of buy local commodity products, enhanced market research and technical assistance for start-up agriculture-related businesses.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	128,203	989,650
Cash				
Federal	0	0		
Revolving				
Total	0	0	128,203	989,650
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 600 ADMINISTRATION**

PROGRAM OBJECTIVES

- Identify common priorities leading to development alliances among development organizations.
- Improve the effectiveness of statewide economic development efforts.
- Facilitate the coordination of development programs and service delivery through the support of cooperative organizations.
- Link local development initiatives into regional opportunities.
- Maintain reliable data bases and integrate relevant information for printed and electronic publication.
- Emphasize statewide customer service and program delivery.
- Create and encourage a team environment.

PROGRAM DESCRIPTION

The Administration program generally serves the administrative, information, and field service programs of the Department. Functions that are covered in the program include the Department's Public Information Office, Personnel and Fiscal Office, and Information Technology staff. Each of these entities helps all divisions by providing a needed service including research, fiscal, personnel, information technology services, and overall management of the Department.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	1,050,975	1,147,275	1,198,371	1,170,070
Cash	268,127	138,007	166,375	258,438
Federal	133,385	95,812	98,029	156,823
Revolving				
Total	1,452,487	1,381,094	1,462,775	1,585,331
Employees	16.04	15.91	16.72	17.0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 600 HERITAGE NEBRASKA MAIN STREET PROGRAM/AID**

PROGRAM OBJECTIVES

---Revitalize historic downtown districts through economic development and historic preservation.

---Provide funding, training and technical assistance to Nebraska communities.

PROGRAM DESCRIPTION

This program provides state funding for Heritage Nebraska to carry out the Heritage Nebraska Main Street Program. Heritage Nebraska Main Street is dedicated to educating and supporting Nebraska communities in revitalizing historic business districts through economic development and historic preservation using design, organization, promotion and economic restructuring.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	114,100	100,425	102,000	93,100
Cash	2,500	7,429	39,700	14,250
Federal				
Revolving				
Total	116,600	107,854	141,700	107,350
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 601 COMMUNITY AND RURAL DEVELOPMENT/OPERATIONS**

PROGRAM OBJECTIVES

- Encourage strategic planning and implementation.
- Provide Community Development Block Grant assistance to support financing of local business development, housing development and community development.
- Coordinate programs and services with other providers to increase effectiveness and impact.
- Provide leadership for partnerships to increase public and private investments in housing, community and business development.
- Provide training and educational opportunities to build capacity development organizations.
- Provide a framework and process for communities to use in development.
- Administer the Community Development Program and the Community Development Assistance Act.

PROGRAM DESCRIPTION

The Community and Rural Development Division is organized to address the issues of job creation, infrastructure, and housing development finance. The division works to build the capacity of communities, improve local leadership and decision-making skills, and collaborates with partners in housing and community development. Programs and initiatives under Program 601 include: the Community Block Grant Program, the Nebraska Community Improvement Program (NCIP), the Affordable Housing Program, the Community Development Assistance Act (CDAA), strategic planning assistance and the Microenterprise Development Fund.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	250,078	207,126	219,978	233,974
Cash	323,217	402,270	444,274	616,961
Federal	860,005	958,559	998,623	1,201,708
Revolving				
Total	1,433,300	1,567,955	1,662,875	2,052,643
Employees	15.03	16.59	19.32	18.60

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 601 COMMUNITY AND RURAL DEVELOPMENT/AID**

PROGRAM OBJECTIVES

- To distribute Community Development Block Grant (CDBG) funds from the U.S. Department of Housing and Urban Development.
- To distribute Affordable Housing Trust Fund monies.
- To distribute Microenterprise Development program monies.

PROGRAM DESCRIPTION

The Community Development Block Grant program provides Nebraskans with appropriate, affordable and accessible housing and infrastructure; and quality jobs through financing new and expanding businesses and providing grants for community and economic development projects using federal funds. The Affordable Housing Trust Fund provides technical assistance, grants and loans for affordable housing. The Microenterprise Program provides technical and lending support to about 500 businesses annually.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,583,102	1,250,490	1,262,626	697,146
Cash	8,885,694	14,056,203	9,599,861	11,616,961
Federal	14,541,380	14,755,039	20,651,059	20,539,658
Revolving				
Total	25,010,176	30,061,732	31,513,546	32,853,765
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 603 BUSINESS DEVELOPMENT/OPERATIONS**

PROGRAM OBJECTIVES

- Enhance opportunities for the start-up, retention and expansion of businesses in the state.
- Attract new employers and employees to Nebraska.

PROGRAM DESCRIPTION

The Business Development Division includes the following program functions:

---**The Business Recruitment program** is charged with planning and initiating activities to grow industries and businesses in order to increase economic opportunities for Nebraska citizens and communities. DED personnel work closely with existing businesses and the state’s entrepreneurs in order to provide technical assistance with business development, job retention and expansion plans.

---**The Existing and Start-Up Business Assistance program** provides technical support for Nebraska businesses with retention and expansion plans; assistance for start-up businesses and entrepreneurs; and research and technical support for regional and community leaders regarding economic development and business issues.

---**The International Trade and Investment Program** works to expand international markets for Nebraska businesses, increase international investment in Nebraska and foster relationships that create jobs and partnerships. The program works with countries around the world but focuses on the targeted markets of Japan, China, Germany and Brazil.

---**The Field Service program** works to assist Nebraska communities and businesses with issues to strengthen economic development activities and create an environment that expands business development opportunities. Representatives live and work in locations across Nebraska to increase communications and access to Department resources and programs.

---**The Nebraska Manufacturing Extension Partnership** is a cooperative effort involving the federal and state governments and education-based service organizations that provide business and technical services to manufacturers and processors across the state.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	2,458,850	2,351,313	2,376,716	2,696,633
Cash	53,547	52,934	136,234	134,854
Federal	381,804	214,724	231,506	76,174
Revolving				
Total	2,894,201	2,618,971	2,744,456	2,907,661
Employees	26.64	22.76	25.47	25.39

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 603 BUSINESS DEVELOPMENT/AID**

PROGRAM OBJECTIVES

- To retrain existing workers for high skill/high paying jobs.
- To meet the training and human resource needs of new and expanding industry.
- To encourage the expansion of existing industry and location of new industry.
- To encourage the creation of new jobs for Nebraskans.
- To help employers profile job skills requirements to reduce turn-over and improve productivity.

PROGRAM DESCRIPTION

The Department's job training funds are used to provide pre-employment training delivered through community colleges or other vendors. In addition, funds are used to help offset costs associated with on-the-job training for new hires and for retraining existing workers on new processes and equipment.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	311,922	594,311	568,109	0
Cash	2,619,148	2,729,534	1,736,325	1,107,944
Federal	483,827	428,997	416,526	249,341
Revolving				
Total	3,414,897	3,752,842	2,720,960	1,357,285
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 618 TRAVEL AND TOURISM/OPERATIONS**

PROGRAM OBJECTIVES

- Create an attractive image for resident and nonresident travel to Nebraska.
- Influence the travel decisions of visitors already in Nebraska.
- Assist in community- and regional-based tourism development and marketing.

PROGRAM DESCRIPTION

The Division of Travel and Tourism, Program 618, provides a variety of programs and services that help communities develop their tourism potential. These programs and services include Tourism Assessment Resource Growth Evaluation Team (TARGET), tourism marketing grants, tourism advertising partnerships, marketing at national and international trade shows, group tour marketing, press tours and travel writers assistance, travel counselor program, and tourism planning assistance. The Department's Travel and Tourism Division is funded through a one percent lodging tax cash fund.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	121,818	500,000
Cash	3,449,143	3,694,965	4,383,375	3,356,371
Federal	421,561	856,720	392,494	959,815
Revolving				
Total	3,870,704	4,551,685	4,897,687	4,816,186
Employees	10.42	9.88	11.29	11.01

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 618 TRAVEL AND TOURISM/AID**

PROGRAM OBJECTIVES

- Create public/private and media partnerships for regional promotion.
- Underwrite new or expanded events.
- Support tourism leaders at industry trade and travel shows.

PROGRAM DESCRIPTION

The Division's state aid program for marketing assistance helps tourism leaders with regional marketing, event promotion, and participation at industry trade shows. The marketing grants seek to promote resident and nonresident travel expenditures to their region from at least 100 miles away from their locale. The grant support is intended to start new partnerships within a region and create or expand an existing event.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	413,200	577,567	402,871	0
Cash	97,996	149,506	117,739	102,600
Federal	0			
Revolving				
Total	511,196	727,073	520,610	102,600
Employees	0	0	0	0

**AGENCY 72 DEPARTMENT OF ECONOMIC DEVELOPMENT
PROGRAM 655 LOCAL CIVIC AND CONVENTION CENTER FINANCING/AID**

PROGRAM OBJECTIVES

- Support the development of civic, cultural and convention centers throughout Nebraska
- Support projects that attract new civic, cultural and convention activity from outside the state

PROGRAM DESCRIPTION

Funds budgeted in this program may be used for the construction of new civic centers or the renovation or expansion of existing centers. The minimum amount a single project may receive is \$20,000; maximum amounts are determined based upon the size of the municipality. Grants are limited to one per project and may not exceed 50% of the total project cost.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	0	1,175,983	433,575	617,500
Federal				
Revolving				
Total	0	1,175,983	433,575	617,500
Employees	0	0	0	0

AGENCY 73 STATE BOARD OF LANDSCAPE ARCHITECTS

BOARD CHAIR: Dennis E. Bryers

LEGISLATIVE Doug Gibbs
FISCAL OFFICE: 471-0051

AGENCY

OFFICE: 215 Centennial Mall
 South, Suite 400
 PO Box 95165
 Lincoln NE 68509-5165
 402-471-2407

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Professional Landscape Architect’s Act was passed in 1967 creating the State Board of Landscape Architects. Six members are appointed by the Governor, consisting of five registered professional landscape architects and one public member. The Board carries out the Act to protect the health, safety and welfare of the citizens of Nebraska by ensuring registration and regulation of individuals who practice the profession of landscape architecture and present themselves as Landscape Architects within the State.

The State Board of Landscape Architects conducts its operations under a Memorandum of Understanding with the Board of Engineers and Architects. Administrative services supplied to the Board of Landscape Architects under the terms of the Memorandum of Understanding include shared salary, benefits, rent, maintenance, telephone, email, data lines, and office supplies. Other expenses such as postage, publication and printing, dues and subscriptions, examination expenses, accounting and auditing services, etc. are assigned directly to the Board of Landscape Architects and are not part of the Memorandum of Understanding with the Board of Engineers and Architects.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	0	0	0	0
Cash	18,555	17,379	18,626	21,722
Federal				
Revolving				
Total Operations	18,555	17,379	18,626	21,722
Employees	0	0	0	0

**AGENCY 73 STATE BOARD OF LANDSCAPE ARCHITECTS
PROGRAM 597 STATE BOARD OF LANDSCAPE ARCHITECTS**

PROGRAM OBJECTIVE

The State Board of Landscape Architects is a leader in safeguarding the life, health, property and public welfare of the people of Nebraska by insuring that the landscape architects serving the public meet minimum standards of proficiency and competency. The mission of the Board crosses three primary issues:

1. Registering qualified professionals through examination and reciprocity with other states.
2. Education and enforcement of Nebraska statutes as set forth by the Legislature and rules and regulations promulgated by the Board.
3. Providing quality services to licensed individuals, those seeking licensure, the public, and other state agencies.

PROGRAM DESCRIPTION

Board activities include the following: evaluation and verification of landscape architect applications; administration of the CLARB L.A.R.E. graphic examination sections in Nebraska; enforcement and investigation of complaints in regard to laws regulating the title and practice of landscape architecture; annual verification of compliance with continuing education requirements for the purpose of annual registration renewal; and the collection of fees for applications, examinations, certificates, and renewals. The Board is funded by fees collected from examinations, registrations, and renewals.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Number of landscape architects:	86	89	92	95
Number registered during fiscal year:	3	7	12	16
Number registered by reciprocity or CLARB Council Certificate:	2	6	12	17
Number registered by L.A.R.E. Exam/CLARB Council Record:			1	1
1				0
Number of applicants examined:	1	0	2	1
Number of complaints received:	5	0	2	4

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	18,555	17,379	18,626	21,722
Federal				
Revolving				
Total	18,555	17,379	18,626	21,722
Employees	0	0	0	0

AGENCY 74 - POWER REVIEW BOARD

DIRECTOR: Tim Texel
Fifth Floor
State Office Bldg.
471-2301

LEGISLATIVE Scott Danigole
FISCAL OFFICE: 471-0055

EXECUTIVE Cindy Miserez
BUDGET OFFICE: 471-4174

AGENCY DESCRIPTION

The Power Review Board was created in 1963 as part of the Department of Water Resources as a regulatory and quasi-judicial administrative agency with jurisdiction over the electric power industry in Nebraska. In 1980, the Board was separated from the Department of Water Resources and became an independent board. The Board consists of five members appointed by the Governor and confirmed by the Legislature. The Board is required by law to include one attorney, one engineer, one accountant and two lay persons. Statutes authorize the Board to hire an executive director and any other necessary staff and consultants to carry out the Board's activities. The Board currently has three staff members: an executive director/general counsel, a business manager, and a paralegal.

One of the Board's primary functions is to act in a quasi-judicial capacity to resolve disputes between Nebraska's publicly-owned electric utilities, and in limited circumstances to resolve disputes between power suppliers and their customers. The following is a list of some of the Board's duties:

1. Approve petitions to create public power districts and any amendments to the existing charters of public power districts;
2. Approve electric utility service areas and designating who shall serve in these areas;
3. Approve amendments to service areas;
4. Conduct hearings and approve applications to construct generation and transmission facilities;
5. Approve creation of agencies for joint financing for municipalities;
6. Approve creation of joint agencies for the creation of rural public power district financing;
7. Approval of microwave communication facilities constructed by public power utilities;
8. Act as the official repository for many documents, including wholesale and retail service area agreements, public power district petitions for creation and all amendments, and agreements transferring ownership of assets from one utility to another;
9. Conduct hearings on rate disputes between power suppliers, and between power suppliers and customers in cases dealing with rate discrimination or failure to provide electric service.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
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OPERATIONS:

General

Cash	291,022	285,074	305,901	676,069
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Federal

Revolving

Total Operations	291,022	285,074	305,901	676,069
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Employees	3.0	3.0	3.0	3.0
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**AGENCY 74 POWER REVIEW BOARD
PROGRAM 72 ENFORCEMENT OF STANDARDS**

PROGRAM OBJECTIVES

- To ensure that Nebraska's citizens are provided with adequate, reliable electric service at as low an overall cost as possible.
- To avoid and eliminate conflict and competition between public power entities.
- To avoid duplication of electric generation and transmission facilities.

PROGRAM DESCRIPTION

The Power Review Board holds hearings and has subpoena power to decide the following matters related to public power: the approval of electric utility service area agreements; the resolution of service area disputes; the approval of applications to amend service areas; and the determination of the value of transferred service areas and generation and transmission facilities. The Board is also responsible for resolving certain disputes between customers and retail power suppliers, approving construction of new generation and transmission facilities, and approving microwave communication facilities owned by public power entities. The agency is cash funded through assessments on Nebraska's power suppliers. The Board receives no General Funds.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Meetings	11	12	12	12
Hearings	5	2	7*	10
Transmission Construction Applications	35	10	11	11
Generation Construction Applications	1	1	1	2
Retail Service Area Modifications	12	17	6	10
Petition to Amend District Charters	6	3	6	10
Complaints	3	1	0	1
Microwave Communication Applications	0	0	0	0

* The hearings for three separate but related transmission line applications (to serve pumping stations for the proposed TransCanada XL pipeline) were consolidated into one for purposes of the Board's evidentiary hearing.

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	291,022	285,074	305,901	676,069
Federal				
Revolving				
Total	291,022	285,074	305,901	676,069
Employees	3.0	3.0	3.0	3.0

AGENCY 75 NEBRASKA INVESTMENT COUNCIL

DIRECTOR: Jeffrey W. States
941 "O" Street
Suite 500
Lincoln, NE 68508
471-2043

LEGISLATIVE Kathy Tenopir
FISCAL OFFICE: 471-0058
EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Nebraska Investment Council was established under 1967 and 1969 laws as a centralized state investment agency. The Council provides investment management services for the State. Most provisions governing its activities are contained in the Nebraska State Funds Investment Act (72-1237 through 72-1260) and the Nebraska Capital Expansion Act (72-1261 through 72-1269).

The agency is governed by the seven-member council. Five voting members are appointed by the Governor and confirmed by the Legislature. They serve five-year staggered terms. The State Treasurer and the Executive Director of the Public Employees' Retirement Systems serve as non-voting members. The Council appoints a State Investment Officer, subject to the approval of the Governor and the Legislature. The State Investment Officer, with the assistance of the agency staff, directs the investment of funds in accordance with state statutes and the policies of the Council.

The purpose of the Council is to formulate and establish such policies as it may deem necessary and proper which shall govern the methods, practices, and procedures followed by the State Investment Officer for the investment or reinvestment of state funds and funds described in Section 83-133 and the purchase, sale, or exchange of securities as provided by the Nebraska State Funds Investment Act and the Nebraska Capital Expansion Act.

The Nebraska Investment Council manages the investments of various retirement plans, the state and its agencies, the College Savings Plan, and other trusts and endowments as determined by law.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General				
Cash	1,586,084	1,796,674	2,035,526	2,497,644
Federal				
Revolving				
Total Operations	1,586,084	1,796,674	2,035,526	2,497,644
Employees	6.5	6.0	6.6	8.75

**AGENCY 75 NEBRASKA INVESTMENT COUNCIL
PROGRAM 610 INVESTMENT ADMINISTRATION**

PROGRAM OBJECTIVES

- To fulfill the fiduciary duty by managing the assets of the retirement systems, the Nebraska Educational Savings Plan Trust and the assets of state funds solely in the interests of the beneficiaries of those plans.
- To achieve long-term net rates of return on investments that meet or exceed the required rate of return on liabilities or other fund objectives and that meet or exceed market-based performance benchmarks after expenses, without taking imprudent risk.
- To determine and implement investment management strategies and strategic asset allocations that discharge the investment and fiduciary responsibilities created by the Legislature.
- To maintain a high level of professional competence and conduct due diligence in the dynamic financial markets, so that decisions are made with a sound and prudent understanding of the relevant issues.
- To regularly review and revise, as needed, the Investment Policy Statements and Governance Policies approved by the Council. The Investment Policy Statements represent the Council's determination of the asset allocation, sub-set allocation, implementation strategy, investment managers, and benchmarks for the funds entrusted to it by the State of Nebraska.
- To operate the agency efficiently and accurately and with unquestioned integrity.
- To employ the most cost effective means available to implement its investment strategies and asset allocations.

PROGRAM DESCRIPTION

The State Investment Officer and staff manage the funds as directed by the Investment Council. The target asset allocation for each fund varies, depending on the specific objectives and risk tolerance of that portfolio. For example, the Defined Benefits Retirement Plan assets are currently allocated as follows: U.S. equities, 30% fixed income, international equities, 5% private equities, global equities and 5% real estate. General Fund assets are invested in short term and medium term instruments to provide necessary liquidity.

STATISTICS

	<u>Calendar Year</u>		
	<u>Actual</u> <u>2007</u>	<u>Actual</u> <u>2008</u>	<u>Actual</u> <u>2009</u>
<u>Assets Managed</u> (millions)			
Defined Benefits Plan	\$7,490	\$5,368	\$6,449
State & County Retirement Plans and Deferred Comp. Plan	1,788	1,371	1,696
Operating Investment Pool	2,772	2,832	2,778
NE Educational Savings Plan Trust	2,018	1,595	2,035
General Endowments	521	407	494
Health Care Endowment	391	283	317
Miscellaneous Trusts	62	65	73
University Funds	271	185	228
	<u>\$15,313</u>	<u>\$12,106</u>	<u>\$14,070</u>

**AGENCY 75 NEBRASKA INVESTMENT COUNCIL
PROGRAM 610 INVESTMENT ADMINISTRATION, CONTD.**

STATISTICS , CONT.

	Calendar Year		
	Actual	Actual	Actual
	<u>2007</u>	<u>2008</u>	<u>2009</u>
<u>Investment Return</u> (millions)			
Defined Benefit Plan	\$561	(\$2,055)	1,148
State & County Retirement Plans	114	(699)	476
Operating Investment Pool	171	153	114
NE Educational Savings Plan Trust	115	(606)	338
General Endowments	38	(134)	89
Health Care Endowment	31	(178)	60
Miscellaneous Trusts	5	1	8
University Funds	28	(81)	46
	<u>\$1,063</u>	<u>(\$3,599)</u>	<u>\$2,279</u>

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	1,586,084	1,796,674	2,035,526	2,497,644
Federal				
Revolving				
Total	1,586,084	1,796,674	2,035,526	2,497,644
Employees	6.5	6.0	6.6	8.75

AGENCY 76 NEBRASKA COMMISSION ON INDIAN AFFAIRS

DIRECTOR: Judi gashkibos
Sixth Floor
State Capitol
471-3475

LEGISLATIVE Elizabeth Hruska
FISCAL OFFICE: 471-0053

EXECUTIVE Matt Eash
BUDGET OFFICE: 471-4175

AGENCY DESCRIPTION

The Commission on Indian Affairs was established in 1971 and consists of 14 Indian commissioners appointed by the Governor. The commission's statutory mission is "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." It is the state liaison between the four headquarter tribes of the Omaha, Ponca, Santee Sioux and Winnebago Tribes of Nebraska. It helps ensure the sovereignty of both tribal and state governments are recognized and acted upon in a true government-to-government relationship. The commission serves off-reservation Indian communities by helping assure they are afforded the right to equitable opportunities in the areas of housing, employment, education, health care, economic development and human/civil rights within Nebraska. All goals of the commission are accomplished through advocacy, education and promotion of legislation.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	190,304	189,515	200,273	223,535
Cash				25,000
Federal				
Revolving				
Total Operations	190,304	189,515	200,273	248,535
Employees	3	3	3	3

**AGENCY 76 - NEBRASKA COMMISSION ON INDIAN AFFAIRS
PROGRAM 584 - COMMISSION ON INDIAN AFFAIRS**

PROGRAM OBJECTIVES

- Identify and eliminate barriers for Nebraska tribes and Indian citizens in the areas of housing, employment, education, health care, economic development and human/civil rights
- Promote and effectively mobilize government and private sector resources to improve equitable opportunities for Indians in Nebraska
- Educate legislators, youth and the general public on the issues and legislation that impact Nebraska's tribes, Indian citizens and their families
- Apprise the Governor of the climate in the Native American community at the state and national level
- Foster diversity and cultural sensitivity within the Nebraska State Legislature
- Advance sovereignty issues

PROGRAM DESCRIPTION

The commission's five-year plan is developed from meetings held with tribal leaders and off-reservation Indian communities to determine priorities. Specific areas currently identified for focus are youth/family/elders, economic development, governance and public relations. Additionally, the commission seeks to promote within Nebraska opportunities for self-sufficiency for Indian people.

LB 1002, passed in the 2010 session provides that any political subdivision within a 30-mile radius of the census-designated place, as defined in the bill, may annually apply to the Commission on Indian Affairs for state assistance to fund economic development, health, or law enforcement programs in the political subdivision. One year funding of \$25,000 cash funds was provided for the grant program and one year funding for a staff person was provided through the general fund.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Commission meetings	3	3	3	3
Co-sponsorships	15	16	13	13
Newsletters published	3	3	3	3

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	190,304	189,515	200,273	223,535
Cash				25,000
Federal				
Revolving				
Total	190,304	189,515	200,273	248,535
Employees	3	3	3	3

AGENCY 77 COMMISSION OF INDUSTRIAL RELATIONS

DIRECTOR: Annette Hord
Fifth Floor East
State Office Building
471-2934

LEGISLATIVE Kathy Tenopir
FISCAL OFFICE: 471-0058

EXECUTIVE Elton Larson
BUDGET OFFICE: 471-4173

AGENCY DESCRIPTION

The Commission of Industrial Relations was created in 1947 and consists of five commissioners who are appointed by the Governor for six year terms and are paid on a per diem basis.

The Commission determines bargaining units, conducts representation elections, issues bargaining orders, orders parties to mediation and fact-finding, resolves wage determination impasse cases and cases involving prohibited practices. The Commission's jurisdiction is limited to disputes between employees and employers involved in governmental services or public utilities and does not include employees in the private sector.

The Commission administers both the Industrial Relations Act and the State Employees Collective Bargaining Act.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	241,511	314,358	265,866	309,981
Cash				
Federal				
Revolving				
Total Operations	241,511	314,358	265,866	309,981
Employees	3	3	3	3

**AGENCY 77 COMMISSION OF INDUSTRIAL RELATIONS
PROGRAM 490 – COMMISSIONER EXPENSES**

PROGRAM OBJECTIVES

--- To reimburse commissioners' expenses incurred while performing commission

PROGRAM DESCRIPTION

The purpose of Program 490 is 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. This program was created in 2008. There are five per diem commissioners.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	37,428	82,762	54,883	98,475
Cash				
Federal				
Revolving				
Total	37,428	82,762	54,883	98,475
Employees	0	0	0	0

**AGENCY 77 COMMISSION OF INDUSTRIAL RELATIONS
PROGRAM 531 COMMISSION OF INDUSTRIAL RELATIONS**

PROGRAM OBJECTIVES

- To resolve labor disputes in a fair and timely manner, including wage determinations and unfair labor practices.
- To determine eligible bargaining units and certify exclusive bargaining agents.
- To foster good faith bargaining between disputing parties.

PROGRAM DESCRIPTION

The Commission certifies exclusive bargaining agents through a process of designating eligible bargaining units, verifying sufficient employee interest, and conducting a representation election. The Commission may use hearing officers, fact-finders or mediators to foster good faith bargaining between employers and employee bargaining agents and to expedite the resolution of wage determination and unfair labor practice cases. Each case is heard by a single commissioner who drafts an opinion and then gets the concurrence of two other commissioners in order for the Commission to render a decision.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Beginning number of cases	13	16	6	6
New cases & reopened cases	32	30	22	24
Disposed cases	29	40	22	25
Ending carried over cases	16	6	6	5

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	204,083	231,596	210,983	211,506
Cash				
Federal				
Revolving				
Total	204,083	231,596	210,983	211,506
Employees	3	3	3	3

AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT AND CRIMINAL JUSTICE

DIRECTOR: Michael E. Behm
Fifth Floor
State Office Building
471-2194

**LEGISLATIVE
FISCAL OFFICE:** Doug Nichols
471-0052

**EXECUTIVE
BUDGET OFFICE:** Joe Wilcox
471-4178

AGENCY DESCRIPTION

The Governor's Crime Control Commission was created in 1967 by Executive Order. Legislation enacted in 1969 established it as a state agency and changed its name to the Nebraska Commission on Law Enforcement and Criminal Justice (Crime Commission).

The Crime Commission develops comprehensive plans and coordinates activities related to the improvement of criminal justice administration among state and local agencies. Since its inception, additional statutory responsibilities have been assigned to the Crime Commission, which now serves as an umbrella agency for many criminal and juvenile justice programs. Sections 81-1415 to 81-1429 create and define the responsibilities of the Crime Commission.

The budget is comprised of the following budget programs: Juvenile Services Act, County Juvenile Services Aid, Central Administration, Law Enforcement Training Center, Victim-Witness Assistance, Crime Victims' Reparations, Jail Standards, Office of Violence Prevention, State Agency Byrne Grants, Criminal Justice Information System, Community Corrections Council, and Byrne Grants.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	6,638,699	10,149,530	7,739,569	8,722,109
Cash	612,849	696,961	1,278,348	1,481,333
Federal	1,333,380	1,642,183	1,729,751	2,231,671
Revolving				
Total Operations	8,584,928	12,488,674	10,747,668	12,435,113
STATE AID:				
General	2,087,923	2,173,178	2,215,868	2,166,328
Cash	59,692	36,948	109,022	523,248
Federal	6,256,533	5,835,253	6,749,855	6,910,086
Total State Aid	8,404,148	8,045,379	9,074,745	9,599,662
TOTAL FUNDS:				
General	8,726,622	12,322,708	9,955,437	10,888,437
Cash	672,541	733,909	1,387,370	2,004,581
Federal	7,589,913	7,477,436	8,479,606	9,141,757
Revolving	0	0	0	0
Total Budget	16,989,076	20,534,053	19,822,413	22,034,775
Employees	41.3	41.9	46.2	44.4

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 150 JUVENILE SERVICES ACT/OPERATIONS & AID**

PROGRAM OBJECTIVES

---To increase the number of communities establishing alternatives to detention programs and prevention programs which involve family support, monitoring and after-school programs.

PROGRAM DESCRIPTION

The Juvenile Services Act appropriates general funds to assist local communities with programs that provide alternatives to juvenile incarceration. Each community applying for Juvenile Services grant funds is required to develop and submit to the Crime Commission a comprehensive community juvenile services plan with their grant application. The plan must have the input of citizens within the community and must identify the gaps, needs, and plans to address those needs. Grant funding may be used to implement and operate programs addressing such issues as the prevention of delinquent behavior, diversion and other alternatives to detention, detention programs, shelter care, intensive juvenile probation services, restitution, and family support services.

The Nebraska Coalition for Juvenile Justice (NCJJ) is responsible for the awarding of the grant funds. To help focus efforts across the state and because funding is limited, NCJJ selects priority areas for funding. The NCJJ is also responsible for developing a uniform statistical data collection system and for developing a statewide system to monitor and evaluate the effectiveness of community plans to rehabilitate juvenile offenders and to prevent juveniles from entering the juvenile and criminal justice system.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	87,244	113,284	103,040	111,584
Cash				
Federal				
Revolving				
Total	87,244	113,284	103,040	111,584
Employees	1.1	1.2	1.4	1.4

<u>AID BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	548,277	546,289	613,215	587,812
Cash				
Total	548,277	546,289	613,215	587,812

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 155 COUNTY JUVENILE SERVICES/AID**

PROGRAM OBJECTIVES

- To provide financial assistance to counties for adjudicated juvenile offenders
- To allow juvenile offenders to receive services in the community where they live.

PROGRAM DESCRIPTION

This program provides funding to assist counties in providing services identified in their juvenile services plan. Programs funded include diversion, delinquency prevention, intensive probation, shelter care, assessment, evaluation, and family support services.

The Crime Commission may require up to a 40% local match from counties participating in the program. Local expenditures for community-based programs for juveniles may be applied toward meeting the match requirement. LB 193 in 2005 transferred this program from the Office of Juvenile Services to the Crime Commission.

Any funds not distributed to counties under this program will be retained by the Commission to be distributed on a competitive basis (County Aid Enhancement Program). This change was made by LB 1014 in 2008.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,397,878	1,540,873	1,516,637	1,492,500
Cash				
Federal				
Revolving				
Total	1,397,878	1,540,873	1,516,637	1,492,500
Employees	0	0	0	0

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 198 CENTRAL ADMINISTRATION/OPERATIONS & AID**

PROGRAM OBJECTIVES

---To provide administrative services and to administer federal and state grant programs.

PROGRAM DESCRIPTION

This program provides the central administrative services for the Crime Commission, the Jail Standards Board, the Crime Victims' Reparations Committee, the County Attorneys Standards Advisory Council, the Juvenile Justice Advisory Group, the Criminal Justice Information Systems Advisory Council, and the Community Corrections Council. It also includes most of the major federal grant programs administered by the Crime Commission.

Activities funded include Uniform Crime Reporting (crime statistics), Juvenile Justice and Delinquency Prevention, Juvenile Accountability Incentive Block Grant, Statistical Analysis Center, Byrne Justice Assistance Grant, Violence Against Women Act, Safe Neighborhoods, Residential Substance Abuse Treatment, Meth initiatives, Sexual Assault Services, Victim Information and Notification Everyday (VINE), Hate Crimes Reporting, Homicide Study, Racial Profiling Reporting, and Statewide Crimestoppers Aid.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	513,372	473,258	529,857	531,359
Cash	27,359	33,217	36,201	37,596
Federal	797,636	709,658	787,282	665,980
Revolving				
Total	1,338,367	1,216,133	1,353,340	1,234,935
Employees	11.9	11.9	13.6	12.3

<u>AID BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	69,209	13,457	13,457	13,457
Federal	3,998,579	3,791,036	4,401,988	4,384,440
Total	4,067,788	3,804,493	4,415,445	4,397,897

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 199 NEBRASKA LAW ENFORCEMENT TRAINING CENTER**

PROGRAM OBJECTIVES

---To develop mandated training curriculum and to provide specialized non-mandated training courses for law enforcement officers.

---To maintain training records on each individual law enforcement officer in the state.

PROGRAM DESCRIPTION

The Nebraska Law Enforcement Training Center (Training Center), located in Grand Island, is under the supervision and control of the Crime Commission. The Training Center Director is directly responsible to the Commission for compliance with the duties prescribed in the statutes (81-1404) and must report on all activities pertaining to the Training Center. The Police Standards Advisory Council provides recommendations to the Commission and the Training Center Director on all matters pertaining to Training Center operations.

The Training Center provides basic training for new officers, supervisor and management training courses, reserve officer training, highway safety courses, initial and in-service training for jail facility employees, in-service training for sheriffs, and various specialized schools.

Training Center staff also certify the curriculum and inspect the three other law enforcement training centers in the state (Omaha, Lincoln, and the State Patrol).

A renovation and expansion of the Training Center facility was completed in 2005 at a cost of \$11,385,000. This project added classrooms, a gymnasium, weight room, dormitory rooms, office space, a firearms simulator, a vehicle inspection building, and a dog kennel. In addition, the dining and kitchen facilities were expanded, and improvements were made to the firearms range, driving track, and student lounge. The State Patrol training academy is now co-located at the expanded Training Center facility.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	1,811,083	2,058,855	1,847,541	2,058,018
Cash	371,181	280,912	536,875	616,669
Federal	52,087	72,547	41,173	57,693
Revolving				
Total	2,234,351	2,412,314	2,425,589	2,732,380
Employees	19.0	18.4	19.6	19.1

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 201 VICTIM - WITNESS ASSISTANCE/OPERATIONS & AID**

PROGRAM OBJECTIVES

---To maintain support for local victim/witness assistance centers and domestic violence programs across the state.

PROGRAM DESCRIPTION

The Crime Commission has the statutory responsibility to provide for crime victims faster and more complete recoveries from the effects of crime by establishing centers for victim and witness assistance. The federal Victims of Crime Act (VOCA) makes federal funds available to states for victim assistance programs if the funds are not used to supplant state and local funds. The funds are intended to enhance or expand services. VOCA funds come from fines and penalties from defendants of federal cases. There is also a General Fund appropriation.

The funds partially support local victim/witness centers across Nebraska that provide Victim Assistance funds continue to fund VINE (Victims Information Notification Everyday). Victim/witness centers provide direct services to victims of crime (crisis intervention and criminal justice advocacy). VINE is a statewide computerized victims' notification system.

The Crime Commission provides technical assistance and training for victim/witness centers. The centers are also monitored on a three-year basis to ensure the quality of services.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	4,270	3,724	3,821
Cash				
Federal	71,305	66,604	136,372	68,389
Revolving				
Total	71,305	70,874	140,096	72,210
Employees	0.9	1.0	1.2	1.1

<u>AID BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	52,559	52,559	52,559	52,559
Federal	2,216,775	2,018,424	2,291,967	2,433,697
Total	2,269,334	2,070,983	2,344,526	2,486,256

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 202 CRIME VICTIMS' REPARATIONS/OPERATIONS & AID**

PROGRAM OBJECTIVES

---To provide compensation to innocent victims of crime.

PROGRAM DESCRIPTION

The Crime Victims' Reparations Act was created to assist innocent victims of crimes who suffer physical injury as a direct result of the criminal act and do not have funds available from other sources. The Act allows for compensation (\$10,000 maximum) to victims for medical and mental health care; loss of wages; funeral expenses; expenses for job retraining or rehabilitation services if the victim is totally or partially incapacitated; compensation of dependents of fatally injured victims; and any other loss resulting from personal injury or death of the victim that is determined to be reasonable. Loss of property and pain and suffering are not covered.

The Crime Victims' Reparations Committee receives claims filed by crime victims. Claims are processed by Crime Commission staff. The Committee considers the appeals of denied claims.

This program is funded through a combination of general, cash, and federal funds. Cash funds come from 5% of wages of inmates in federally certified correctional industries programs. Additional cash funds were provided by Laws 2010, LB510, which imposes a \$1 court assessment for each conviction of any misdemeanor or felony, and up to 5% of a work release inmate's net wages. The Victims' Compensation Fund will receive 75% of such amounts. Federal funds are available as matching funds, and the match is based on 60% of the non-federal funds expended during the previous federal fiscal year.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	5,497	7,968	8,638	7,837
Total	5,497	7,968	8,638	7,837

Employees	0	0	0	0
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<u>AID BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	20,000	20,000	20,000	20,000
Cash	59,692	36,948	272	173,248
Federal	41,178	25,794	55,901	91,949
Total	120,870	82,742	76,173	285,197

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 203 JAIL STANDARDS BOARD**

PROGRAM OBJECTIVES

- To establish standards for construction, maintenance, and operation of all Nebraska jails.
- To inspect adult jails and juvenile detention facilities to ensure compliance with the standards and to provide technical assistance to jails and juvenile detention facilities.

PROGRAM DESCRIPTION

An eleven-member Jail Standards Board appointed by the Governor is responsible for the promulgation and enforcement of minimum standards for the maintenance, operation, and construction of adult and juvenile criminal detention facilities. The Board has the authority to petition the district court for closure of facilities failing to comply with the Standards. Staff support to the Board is provided by the Jail Standards Division of the Crime Commission. The Crime Commission also provides budgetary and administrative support.

The minimum jail standards have been in effect since 1980. The minimum juvenile detention facility standards have been in effect since 1993. Staff conducts annual inspections of each detention facility to monitor compliance with the standards. Written reports of such inspections are prepared and submitted to the Jail Standards Board for review and official action. Each of the state's adult jail facilities and juvenile detention facilities receive an annual inspection. The Jail Standards Board meets quarterly to review reports and take action.

In addition to conducting jail and juvenile detention inspections, the Jail Standards Division provides technical assistance to local jails and juvenile detention facilities in such areas as training, policy and procedure development, and facility planning. The Division maintains a statewide data-base pertaining to the type and number of inmates held in local jails.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	242,995	282,491	292,798	286,259
Cash				
Federal				
Revolving				
Total	242,995	282,491	292,798	286,259
Employees	2.7	3.4	3.6	3.5

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 204 OFFICE OF VIOLENCE PREVENTION**

PROGRAM OBJECTIVES

--- To aid in the development, growth, and overall assessment of violence prevention programs throughout the State of Nebraska.

PROGRAM DESCRIPTION

LB 63 (2009) established the Office of Violence Prevention (OVP) (Sections 81-1447 to 81-1451). OVP consists of a director and a six-member advisory council appointed by the Governor. The advisory council serves without compensation but may be reimbursed for their expenses.

The primary responsibility of OVP is to help promote and assess statewide violence prevention programs. OVP aids privately funded organizations, local governments, and other community leaders and advocacy groups in developing proven prevention, intervention, and enforcement theories and techniques.

Priority of funding will be given to projects that appear to have the greatest benefit to the state and have goals to reduce street and gang violence, homicides, and injuries caused by firearms. Through a competitive grant process, OVP awarded funds in 2009 to organizations that have shown a history of documented success in helping to reduce violent crime. The grant recipients are required to develop goals, objectives, and performance indicators in order to help evaluate the success of the financial distribution. Upon awarding of the funds, grantees will be required to submit quarterly activity and cash reports to OVP/Crime Commission. Grantees will also be required to provide an evaluation report and a portion of the grant funds must be used for a professional evaluator. The report must provide a comprehensive review of the program's overall effort and measurable results, and those results must be provided to OVP.

<u>OPERATIONS BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	0	0	82,282	100,000
Total	0	0	82,282	100,000
Employees	0	0	0.9	1.0

<u>AID BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	0	0	108,750	350,000
Federal				
Total	0	0	108,750	350,000

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 210 STATE AGENCY BYRNE GRANTS**

PROGRAM OBJECTIVES

---To increase the level of effort and resources against drug abuse and trafficking.

---To reduce drug and violent crime and to distribute funds to implement anti-drug programs.

PROGRAM DESCRIPTION

The purpose of the Edward Byrne/Justice Assistance Block Grant Program (Byrne grant) is to assist states and units of local government by funding specific programs which offer a high probability of improving the criminal justice system in the areas of drug arrests, drug activity, and violent crime.

Program 210 was established by the DAS Budget Division to provide a separate accounting for Byrne grant funds awarded by the Crime Commission to state agencies. An estimated amount of federal and cash funds are appropriated to Program 210 of the Crime Commission's budget.

When the Crime Commission awards Byrne grant funds to state agencies, the amount of the award is transferred from Agency 78, Program 210 to Program 575 of each state agency that receives a Byrne grant. Thus, funds are appropriated to Program 210 but the dollars are shown as expended in Program 575 of each state agency that receives a Byrne grant.

State agencies that have received Byrne grants include the State Patrol, Department of Corrections, Attorney General, and the Crime Commission. Each state agency that receives a Byrne grant is required to supply a 25% match.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	See Narrative	See Narrative	See Narrative	
Cash				421,151
Federal				1,329,951
Revolving				
Total				1,751,102
Employees	0	0	0	0

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 215 CRIMINAL JUSTICE INFORMATION SYSTEM**

PROGRAM OBJECTIVES

---To improve the automation and sharing of information within the criminal justice system.

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 need for communication and sharing between systems as well as automating several key components of the criminal justice system in Nebraska.

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.

There are two primary project goals: (1) Better access to data; and (2) Implementation of integrated justice. Better access to data is primarily achieved through NCJIS, a secure browser-based data portal that allows access to various databases for authorized agencies. Integrated justice captures data as an event occurs and moves it through the criminal justice cycle, decreasing repeated data entry and allowing for greater efficiencies. Cornerstones for this have included improving automation systems of state and local agencies and implementing data transfers across systems. NCJIS is now also being used as a hub for data transfer.

Other projects include:

- VINE - a system allowing victims, the public, and law enforcement, timely access to information on people held in jail or prison.
- Electronic citations.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	107,233	90,442	102,314	140,688
Cash				
Federal	346,637	746,904	729,206	109,658
Revolving				
Total	453,870	837,346	831,520	250,346
Employees	2.1	1.9	1.8	2.0

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 220 COMMUNITY CORRECTIONS COUNCIL**

PROGRAM OBJECTIVES

- To develop and monitor a comprehensive community corrections strategy and to emphasize offender culpability and accountability.
- To reduce incarceration of low-risk offenders without jeopardizing public safety.

PROGRAM DESCRIPTION

In September 2001, then Governor Mike Johanns created the Community Corrections Working Group to address the impending offender population crisis without constructing a new prison. The Working Group was mandated to propose policies to control the prison population, maintain and enhance justice, reduce taxpayer cost, and ensure public safety. In December 2002, the Working Group developed a proposal which became Legislative Bill 46 (2003), legislation that created the Community Corrections Council and established a statutory framework to promote the use of community-based alternatives to incarceration and fund the services through the fees collected from offenders sentenced to probation.

The Community Corrections Council consists of 20 members representing both the private and public sectors. Membership includes representatives from the Probation Administration, Parole Administration, the Department of Correctional Services, law enforcement, the Judiciary, the Legislature, substance abuse and behavioral health providers, the Crime Commission, criminal defense attorneys, and county attorneys. The diverse membership on the Council encourages collaboration among members and across branches of government.

The Council meets as needed to develop policies, address the issues surrounding community corrections, and monitor and evaluate programs supported by offender fees. Since its formation in 2003, the Council has supported and encouraged the development of a number of community-based programs to divert targeted offenders from incarceration and reduce recidivism. These include Reporting Centers, the Fee-For-Service Voucher Treatment program, Specialized Substance Abuse Supervision (SSAS), and Problem-Solving Courts.

The Crime Commission provides budgetary and administrative support to the Council, which has its own Executive Director and staff.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	3,852,684	7,118,963	4,769,376	5,482,543
Cash	214,309	382,832	696,272	405,917
Federal				
Revolving				
Total	4,066,993	7,501,795	5,465,648	5,888,460
Employees	3.5	4.0	4.1	4.0

**AGENCY 78 NEBRASKA COMMISSION ON LAW ENFORCEMENT
AND CRIMINAL JUSTICE
PROGRAM 575 BYRNE GRANTS**

PROGRAM OBJECTIVES

---To provide funding for drug enforcement education.

---To provide funding for enhancements to the Nebraska Criminal Justice Information System.

PROGRAM DESCRIPTION

Byrne Grants are federal funds which are used for anti-drug abuse programs. The funds are appropriated to the Crime Commission. Agencies seeking these federal funds are required to provide a match of 25%.

The funds have been used by the Crime Commission for a narcotics and violent crime instructor at the Nebraska Law Enforcement Training Center (Training Center) and for other grants that fund the Nebraska Criminal Justice Information System (NCJIS) enhancements.

The Training Center instructor's salary is funded by General Funds, and the Byrne Grant provides funds for travel and operating costs. Classes are presented each year at the Training Center and on a regional basis. The classes cover a variety of topics such as drug enforcement, highway interdiction and contraband concealment, child abuse, domestic violence, gangs, and violent crime scene and homicide investigations.

The NCJIS grant provides for enhancements to the NCJIS website and data collection capabilities.

Funds are expended in this program but are appropriated in Program 210 State Agency Byrne Grants of the Crime Commission.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	18,592	0	0	See Narrative
Cash	0	0	9,000	
Federal	65,715	46,470	35,720	
Revolving				
Total	84,307	46,470	44,720	
Employees	0.0	0	0	0

AGENCY 81 COMMISSION FOR THE BLIND AND VISUALLY IMPAIRED

DIRECTOR: Pearl Van Zandt
4600 Valley Road
Suite 100
471-8100

**LEGISLATIVE
FISCAL OFFICE:** Sandy Sostad
471-0054

**EXECUTIVE
BUDGET OFFICE:** Matt Eash
471-4175

AGENCY DESCRIPTION

The Commission for the Blind and Visually Impaired was established as a separate agency beginning in 2000-01. Prior to that time, programs in the Department of Health and Human Services provided services for blind and visually impaired persons. The Commission was created to improve the autonomy and quality of existing services for blind and visually impaired people and to promote the development of new services when necessary. A five-member board that is appointed by the Governor governs the Commission. All members of the board must have reasonable knowledge or experience in issues related to blindness. A director is appointed by the board to administer programs and services from an office located in Lincoln. The Commission also has branch offices in Omaha, Kearney, North Platte, Scottsbluff and Norfolk.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	665,501	560,753	588,101	835,295
Cash	69,739	71,616	53,133	62,181
Federal	2,837,766	3,175,910	3,180,122	3,020,136
Revolving				
Total Operations	3,573,006	3,808,279	3,821,356	3,917,612
STATE AID:				
General	260,480	388,586	459,817	176,890
Cash	22,629	26,223	20,676	23,905
Federal	408,367	481,917	458,667	499,670
Total State Aid	691,476	896,726	939,160	700,465
TOTAL FUNDS:				
General	925,981	949,339	1,047,918	1,012,185
Cash	92,368	97,839	73,809	86,086
Federal	3,246,133	3,657,827	3,638,789	3,519,806
Revolving	0	0	0	0
Total Budget	4,264,482	4,705,005	4,760,516	4,618,077
Employees	46.18	48.96	50.30	48.05

**AGENCY 81 COMMISSION FOR THE BLIND
AND VISUALLY IMPAIRED
PROGRAM 357 SERVICES FOR THE BLIND AND VISUALLY
IMPAIRED/OPERATIONS**

PROGRAM OBJECTIVES

- To provide or purchase services authorized by federal law to enable blind and visually impaired persons to engage fully in ordinary vocations and activities of life.
- To supervise vending units operated by blind persons.
- To purchase goods and services necessary to carry out a client's individual rehabilitation plan.

PROGRAM DESCRIPTION

The Commission is headquartered in Lincoln with offices in Kearney, Scottsbluff, North Platte, Norfolk and Omaha. Rehabilitation counselors and teachers provide or purchase vocational rehabilitation services for persons whose defective sight limits their vocational abilities and independent living. The agency provides orientation and adjustment training necessary for independent living. Vocational rehabilitation services include diagnostic evaluations, counseling and guidance, physical restoration, training, maintenance, job placements and follow-up services. State and federal funds are used to provide clients with services needed to enable them to reach their rehabilitation goals and independent living. Included are items such as tuition payments, unique business entry expenses and individual maintenance allowances. Resources are also used to contract for radio and telephone accessed reading services to provide resources otherwise only available in print (especially newspapers). Contracts are also used for peer support services, low vision evaluations, and other services provided by consumers and consumer groups.

STATISTICS

(Federal Fiscal Year)	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Clients served	583	535	515	525
Clients served outside VR process	704	756	930	760
Clients rehabilitated	54	46	31	38

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	665,501	560,753	588,101	835,295
Cash	69,739	71,616	53,133	62,181
Federal	2,837,766	3,175,910	3,180,122	3,020,136
Revolving				
Total	3,573,006	3,808,279	3,821,356	3,917,612
Employees	46.18	48.96	50.30	48.05

**AGENCY 81 COMMISSION FOR THE BLIND
AND VISUALLY IMPAIRED
PROGRAM 357 SERVICES FOR THE BLIND AND VISUALLY IMPAIRED/AID**

PROGRAM OBJECTIVES

---To purchase goods and services necessary to carry out a client's individual rehabilitation plan.

PROGRAM DESCRIPTION

State and federal aid funds are used to provide clients with services needed to enable them to reach their rehabilitation goals and independent living. Funds are used for such items as tuition payments, unique business entry expenses and individual maintenance allowances.

<u>STATISTICS</u> (Federal Fiscal Year)	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Clients served	583	535	515	525
Clients served outside VR process	704	756	930	760
Clients rehabilitated	54	46	31	38

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	260,480	388,586	459,817	176,890
Cash	22,629	26,223	20,676	23,905
Federal	408,367	481,917	458,667	499,670
Revolving				
Total	691,476	896,726	939,160	700,465
Employees	0	0	0	0

AGENCY 82 COMMISSION FOR DEAF AND HARD OF HEARING

DIRECTOR: Dr. Peter Seiler
4600 Valley Road
471-3593

LEGISLATIVE Elizabeth Hruska
FISCAL OFFICE: 471-0053

EXECUTIVE Matt Eash
BUDGET OFFICE: 471-4175

AGENCY DESCRIPTION

The Commission for the Deaf and Hard of Hearing was created in 1979 to improve the quality and coordination of existing services for the deaf and hard of hearing people and promote the development of new services when necessary. State law requires that the nine members of the governor-appointed commission be familiar with the problems of people with a hearing loss. The members include three deaf persons, three hard-of-hearing persons and three persons who have an interest in and knowledge of deafness and hearing loss. A majority of the commission members who are deaf or hard of hearing must be able to express themselves through sign language. The commission-appointed director administers the programs and services approved by the commission from an office located in Lincoln. The commission also has branch offices in Omaha and North Platte. The commission had an office in Scottsbluff until July 2010, when it was closed due to budget reductions.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	814,757	763,213	814,453	836,115
Cash	86,390	38,511	13,023	12,758
Federal				
Revolving				
Total Operations	901,147	801,724	827,476	848,873
Employees	12.57	12.5	12.5	12

**AGENCY 82 COMMISSION FOR THE DEAF AND HARD OF HEARING
PROGRAM 578 DEAF AND HARD OF HEARING**

PROGRAM OBJECTIVES

- To collect and provide information to government agencies, organizations and the public on persons with a hearing loss and their needs
- To prepare and maintain a roster of licensed interpreters for deaf and hard of hearing people
- To promote interpreter training and the development of a statewide interpreter's certification model
- To improve, coordinate, and provide services for deaf and hard of hearing people

PROGRAM DESCRIPTION

The commission is responsible for conducting a census of deaf and hard of hearing Nebraskans, compiling a registry of deaf and hard-of-hearing persons and interpreters, developing an inventory of services for the deaf and hard of hearing, monitoring and coordinating the delivery of services and collecting and disseminating information concerning the deaf and hard of hearing. The commission licenses and evaluates interpreters. Assistive listening devices and telecommunications devices (TDD's) for the deaf are loaned to public agencies and individuals based on need. The commission coordinates the Nebraska Equipment Distribution Program in cooperation with the Public Service Commission. A mental health specialist works with deaf and hard of hearing people in collaboration with the Department of Health and Human Services to ensure that mental health services are accessible. The specialist serves as a liaison to persons who provide treatment and intervention services throughout Nebraska.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Deaf and hard of hearing persons (voluntary census)	5,168	6,211	6,187	6,373
Requests provided	38,437	27,992	34,368	35,399
Equipment distributed	854	1,052	1,013	1,044
Interpreter referrals/technical assist.	4,829	3,994	6,187	6,373

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	814,757	763,213	814,453	836,115
Cash	86,390	38,511	13,023	12,758
Federal				
Revolving				
Total	901,147	801,724	827,476	848,873
Employees	12.57	12.5	12.5	12

AGENCY 83 AID TO COMMUNITY COLLEGE AREAS

Central Area President:

Dr. Greg Smith
Grand Island, Nebraska
(308) 398-4222

Metropolitan Area President:

Mr. Randy Schmailzl
Omaha, Nebraska
(402) 457-2415

Mid-Plains Area President:

Dr. Michael Chipps
North Platte, Nebraska
(308) 535-3600

Northeast Area President:

Dr. Bill Path
Norfolk, Nebraska
(402) 844-2020

Southeast Area President:

Dr. Jack Huck
Lincoln, Nebraska
(402) 323-3400

Western Area President:

Dr. Todd Holcomb (Interim)
Scottsbluff, Nebraska
(308) 635-3606

Nebraska Community College Association

Mr. Dennis Baack, Executive Director
Lincoln, Nebraska (402) 471-4685

Legislative Fiscal Office:

Phil Hovis 471-0057

Executive Budget Office:

Wm. Scheideler 471-4180

AGENCY DESCRIPTION

Nebraska's Community Colleges provide both full-time and part-time occupational and applied technology education, access to postsecondary education for non-traditional students and industrial development job training and retraining in the state. The colleges also provide foundations education, including remedial and developmental, adult basic education, general education development, English as a second language, compensatory education and refresher courses. General academic transfer programs, designed for transfer of college credits to baccalaureate institutions, are offered at most campuses. In addition, avocational and recreational courses, public service, and economic development activities are delivered as part of the colleges' role and mission.

The State is divided into six community college areas, each representing an independent political subdivision. The Nebraska community college system is not a state agency per se. The six community college areas comprise a group of political subdivisions for which state aid is appropriated. Each area is governed by an elected 11-member board, of which 2 members are elected from each of 5 districts within the area, while the 11th member is elected from the area at large. Area boards employ administrators, faculty and staff, approve all capital construction projects and budgets, establish tuition and fee rates, levy local property taxes to support the institutions and establish area operational policies. Areas receive their principal financial support through state aid, local property taxes, and charges for tuition and fees. Coordination among the six areas is achieved through the areas' participation in the Nebraska Community College Association.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
AID:				
General	84,066,476	87,266,476	86,966,256	86,758,025
Cash				
Federal				
Revolving				
Total Operations	84,066,476	87,266,476	86,966,256	86,758,025
Employees	0	0	0	0

**AGENCY 83 AID TO COMMUNITY COLLEGE AREAS
PROGRAM 099 FACULTY TRAINING, INSTRUCTIONAL
EQUIPMENT UPGRADES AND EMPLOYMENT TRAINING**

PROGRAM OBJECTIVES

- To provide for applied technology and occupational faculty training in fields subject to rapid technological development and change.
- To provide for instructional equipment acquisitions and upgrades in applied technology and occupational fields subject to rapid technological development and change.
- To provide for employee assessment, pre-employment training and employment training.

PROGRAM DESCRIPTION

Funds appropriated to this program have been distributed to the community college areas or groups of areas in the form of grants. Grant applications historically have been forwarded to a review committee consisting of one representative from each of the following: the University of Nebraska, the Department of Economic Development, the Department of Labor, the State Department of Education, as well as a representative of the community colleges. Upon review of the applications, the committee has forwarded its recommendation to the Director of the Department of Administrative Services for distribution of appropriated funds. No amounts have been appropriated for the program since 2002-03.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash				
Federal				
Revolving				
Total	0	0	0	0
Employees	0	0	0	0

**AGENCY 83 AID TO COMMUNITY COLLEGE AREAS
PROGRAM 151 AID TO COMMUNITY COLLEGES**

PROGRAM OBJECTIVES

- To promote quality postsecondary education and to avoid excessive and disproportionate taxation upon the taxable property of each community college area.
- To join with local governing bodies in a strong and continuing partnership to further advance the quality, responsiveness, access, and equity of Nebraska's community colleges and to foster high standards of their performance and service.

PROGRAM DESCRIPTION

Based upon provisions of the Community College Foundation and Equalization Aid Act, the Department of Revenue computed the amount of state aid appropriations to distribute to each community college area for 2007-08 through 2009-10. The Department certified the amounts to the Department of Administrative Services which then distributed the aid to the community college areas in ten as nearly as possible equal monthly payments in September through June of each fiscal year. Section 10 of LB1072 [2010] established (notwithstanding the Community College Foundation and Equalization Act or any other provision of law) explicit state aid amounts to be distributed to each community college area for 2010-11 in ten as nearly as possible equal monthly payments in September through June. The bill further provided for termination of the Community College Foundation and Equalization Act on June 30, 2011.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	84,266,466	87,266,476	86,966,256	86,758,025
Cash				
Federal				
Revolving				
Total	84,266,466	87,266,476	86,966,256	86,758,025
Employees	0	0	0	0

AGENCY 83 – AID TO COMMUNITY COLLEGE AREAS

STATISTICS

The Coordinating Commission for Postsecondary Education collects a variety of data reported by Nebraska's postsecondary education sectors, including the Nebraska Community Colleges. Additionally, the Commission publishes compilations of these data in various reports. These reports are available at the Commission's web site [<http://www.ccpe.state.ne.us>].

The Nebraska Community College Association maintains historical data for the Nebraska Community College System. Data collection began in the early 1980s when the system was formed. Various data available include:

- 1) Full-time equivalent, reimbursable educational unit (weighted full-time equivalent) and headcount enrollment by fiscal year.
- 2) Comparison of applied technology and academic transfer enrollment by fiscal year.
- 3) Sources of revenue (i.e. state aid, property tax, tuition, federal and other revenue) by fiscal year.
- 4) Tuition rates per credit hour by fiscal year.
- 5) Student demographics by fiscal year.
- 6) Graduate placement data by fiscal year.

AGENCY 84 DEPARTMENT OF ENVIRONMENTAL QUALITY

DIRECTOR: Mike Linder
Suite 400, The Atrium
1200 "N" Street
471-2186

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Cindy Miserez
BUDGET OFFICE: 471-4174

AGENCY DESCRIPTION

The Department of Environmental Quality was created in 1971 to administer and enforce Nebraska's environmental protection laws in order to improve current environmental conditions and protect against future pollution. The Department is functionally organized into six divisions: Water Quality Division, Air Division, Waste Division, Management Services Division, Field Services Division, Environmental Assistance Division and the Legal Division.

The Environmental Quality Council is responsible for adopting regulations for the agency. It consists of 17 members appointed by the Governor. Members represent a specific interest or industry affected by and/or concerned with pollution control. The Governor appoints the agency director from a list of names submitted by the Environmental Quality Council.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	4,825,508	3,334,858	3,398,833	3,264,821
Cash	11,203,658	11,345,882	14,162,539	15,532,516
Federal	13,714,797	14,862,007	17,882,070	15,785,009
Revolving				
Total Operations	29,743,963	29,542,747	35,443,442	34,582,346
STATE AID:				
General	2,460,000	3,568,030	3,341,426	4,304,996
Cash	13,015,878	11,745,108	13,126,841	16,900,000
Federal	11,382,461	7,549,357	44,415,217	13,905,000
Total State Aid	26,858,339	22,862,495	60,883,484	35,109,996
TOTAL FUNDS:				
General	7,285,508	6,902,888	6,740,260	7,569,817
Cash	24,219,536	23,090,990	27,289,380	32,432,516
Federal	25,097,258	22,411,364	62,297,286	29,690,009
Revolving				
Total Budget	56,602,302	52,405,242	96,326,927	69,692,342
Employees	202	190	216.72	215.25

AGENCY 84 DEPARTMENT OF ENVIRONMENTAL QUALITY PROGRAM 513 ENVIRONMENTAL QUALITY/OPERATIONS

PROGRAM OBJECTIVES

---To develop, implement, and enforce standards and programs for the restoration and preservation of the state's land, water, and air quality.

PROGRAM DESCRIPTION

This program is divided into six divisions.

The Air Division is responsible for administering the ambient air quality standards and the Federal Clean Air Act. The Division is divided into three functional groups: Permitting Section, Compliance Section and Program Planning & Development Unit. The Permitting Section issues construction and operating permits. The Compliance Section enforces the regulatory requirements, conducts monitoring of the ambient air quality throughout the state, and administers the open burning and asbestos inventory programs. The Program Planning & Development Unit conducts outreach to businesses and the public, develops regulations to ensure program efficiency, administers the diesel emission reduction act grants, the emission inventory programs and coordinates with local air quality agencies in Omaha and Lincoln.

The Waste Management Division is structured around three functional themes: remediation, permitting and compliance, and planning and aid. The Remediation Section is responsible for corrective action activities for the Integrated Solid Waste Management, RCRA Hazardous Waste, Superfund, and the Remedial Action Plan Monitoring Act programs. These programs oversee the investigation, monitoring, and cleanup of pollution found at landfills, industrial sites, dry cleaners, grain bins, etc. The Waste Management Section issues permits and enforces requirements for disposal areas, processing facilities, hazardous waste management and scrap tire management. The Planning and Aid Unit administers solid waste grants.

The Water Quality Division develops water pollution control standards, monitors state water quality and issues permits to entities discharging effluent into the state's waters. The Division regulates injection into wells and exploration of minerals except oil and gas; administers the state's TMDL water monitoring, non-point source, construction grants, and state revolving loan programs. The Division also provides training and certification for wastewater treatment operators and is responsible for inspecting agricultural livestock waste control facilities and operates the state's chemigation program. The Water Quality Division also provides support for and operates wellhead protection, source water protection, agricultural chemical secondary containment, groundwater management areas, and leaking petroleum storage tank programs to protect ground water.

The Management Services Division provides the Department with information management, budget and fiscal services, human resources, contracting and grants support, records management and public information coordination.

The Field Services and Assistance Division was established in August 2008 when the Field Office Division was combined with the Environmental Assistance Division. This division includes the six field offices, located in Omaha, Holdrege, North Platte, Scottsbluff, Chadron and Norfolk, the Public Advocate/Small Business and Public Assistance Program, the Title III Community-Right-To-Know Program, the Nebraska Environmental Partnership Program, and the Release Assessment/Emergency Response Program. Field office staff are responsible for conducting inspections, responding to complaints and conducting environmental monitoring for the Air Quality, Water Quality and Water Management Divisions.

**AGENCY 84 DEPARTMENT OF ENVIRONMENTAL QUALITY
PROGRAM 513 ENVIRONMENTAL QUALITY/OPERATIONS (cont'd.)**

The Legal Division provides a variety of legal services and support to the Director and the agency. These services include providing legal advice and opinions interpreting federal and state laws and regulations, developing administrative and judicial enforcement actions related to violations of state laws and regulations, conducting public hearings, drafting and reviewing legislation, regulations, contracts, and other legal documents, and assisting the other divisions as necessary regarding legal matters.

<u>STATISTICS</u>	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Scrap tire permits issued	21	21	18	19
Integrated Waste Management permits issued	19	20	18	20
Air Quality Construction permits	115	68	65	65
NPDES Facilities permits issued	130	129	116	196
Livestock Waste Control Permits issued:				
Construction	0	1	0	0
State operating	4	0	1	0
Construction & operating	187	152	89	100
Total Maximum Daily Load (TMDL) plans developed	0	0	15	24

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	4,825,508	3,334,858	3,398,833	3,264,821
Cash	11,203,658	11,345,882	14,162,539	15,532,516
Federal	13,714,797	14,862,007	17,882,070	15,785,009
Revolving	0			
Total	29,743,963	29,542,747	35,443,442	34,582,346
Employees	202	190	216.72	215.25

**AGENCY 84 DEPARTMENT OF ENVIRONMENTAL QUALITY
PROGRAM 513 ENVIRONMENTAL QUALITY/AID**

PROGRAM OBJECTIVES

- To distribute funds to aid communities in developing and implementing pollution control activities.
- To provide funds for local litter reduction and recycling programs and other solid waste activities.
- To provide funds for cost-share on cleanups of leaking petroleum storage tanks.
- To provide nonfederal share for Superfund Cleanups.

PROGRAM DESCRIPTION

State aid under this program serves several purposes. Federal funds for the air pollution activities of Lincoln, Omaha, and Douglas County are channeled through this program. Cash funds are available to local governmental subdivisions and community organizations for litter reduction and recycling activities. Funds are also available for waste reduction activities including dealing with proper handling of waste tires. Cash funds are also available for cost-sharing for the cleanup of leaking petroleum storage tanks. Funds are provided for the nonfederal share of federal Superfund site cleanups.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Superfund cleanups	5	5	4	6
Title 200 sites receiving reimbursements	337	287	282	285
Waste Reduction & Recycling Grants	154	151	165	79
Litter Reduction & Recycling Grants	68	74	68	68

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	2,460,000	3,568,030	3,341,426	4,304,996
Cash	13,247,937	11,425,877	12,403,042	15,200,000
Federal	457,018	322,990	1,675,276	265,000
Revolving	0	0	0	0
Total	16,164,955	15,316,897	17,419,744	19,769,996
Employees	0	0	0	0

**AGENCY 84 DEPARTMENT OF ENVIRONMENTAL QUALITY
PROGRAM 523 WASTEWATER TREATMENT FACILITIES
CONSTRUCTION LOAN PROGRAM/AID**

PROGRAM OBJECTIVES

---To assist local governmental units in the construction of wastewater treatment facilities.

PROGRAM DESCRIPTION

This revolving loan program provides loans to municipalities for construction of wastewater treatment facilities. The program has received annual federal capitalization grants since FY 89. Capitalization through FY 2040 is \$175 million including a required 20% state match. Loans made to municipalities are to be at or below market rates at terms not to exceed 20 years. The program may also provide state grants to communities of 10,000 population or less which demonstrate serious financial hardship. Grants may be for up to 50% of the eligible project cost. The Nebraska Investment Finance Authority (NIFA) has the authority to issue bonds for the purpose of wastewater facility construction. Bond revenue is placed in a trust fund and acts as the state 20 percent match for federal capitalization grants.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Annual projects allocation (millions of \$)	13	16	51	30
Cumulative projects allocation (millions of \$)	282	298	349	380
Annual fund disbursement (millions of \$)	15	17	28	25
Cumulative fund disbursement (millions of \$)	268	285	313	338
Small Town Grants allocation (thousands of \$)	242	465	508	450
Loans signed	9	13	19	23
Cumulative loans signed	169	182	201	224

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	0	0	0	0
Cash	136,941	319,231	723,799	1,200,000
Federal	5,429,600	3,415,700	13,841,217	5,140,000
Revolving	0	0	0	0
Total	5,566,541	3,734,931	14,565,016	6,340,000
Employees	0	0	0	0

**AGENCY 84 DEPARTMENT OF ENVIRONMENTAL QUALITY
PROGRAM 528 DRINKING WATER STATE REVOLVING FUND/AID**

PROGRAM OBJECTIVES

---To assist public water supply systems in achieving compliance with the Federal Safe Drinking Water Act.

PROGRAM DESCRIPTION

The Drinking Water State Revolving Fund provides low-interest loans to owners of public water supply systems for construction of these systems. The Drinking Water State Revolving Fund was created by Congress to assist public water supply systems in attaining compliance with the federal Safe Drinking Water Act. Program staff work in cooperation with the Department of Health and Human Services Division of Public Health staff to manage the program, and with the Nebraska Investment Finance Authority (NIFA) to develop bond issues to provide the state's 20 percent match to federal capitalization grants. Projects are monitored during construction for compliance with construction and administrative requirements. The department disburses loan funds for eligible project costs, receives loan principal and interest payments and transfers funds to the Trustee for bond payments. The loan forgiveness provision allows the department to provide up to 30 percent of a capitalization grant as an additional subsidy to qualifying disadvantaged communities.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
(In millions of \$):				
Annual project allocation	3	11	42	20
Cumulative project allocation	102	113	155	175
Annual fund disbursement	7	6	32	21
Cumulative fund disbursement	98	104	136	157
Loan forgiveness allocation	0.2	0.08	0.450	0.500
Loans signed	3	8	29	19
Cumulative loans signed	105	113	142	161

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	0	0	0	500,000
Federal	5,495,843	3,810,667	28,898,724	8,500,000
Revolving	0	0	0	0
Total	5,495,843	3,810,667	28,898,724	9,000,000
Employees	0	0	0	0

AGENCY 85 PUBLIC EMPLOYEES RETIREMENT BOARD

DIRECTOR: Phyllis Chambers
1221 N Street
Suite 325
471-2053

LEGISLATIVE Kathy Tenopir
FISCAL OFFICE: 471-0058

EXECUTIVE Gary Bush
BUDGET OFFICE: 471-4161

AGENCY DESCRIPTION

The Public Employees Retirement Board was created in 1971 to centralize and combine the administration of retirement systems for public employees. The eight-member board (after January 1, 2005), appointed by the Governor and confirmed by the Legislature, serves five-year terms and administers the following retirement plans:

- State Employees Retirement Plan
- Retirement System for Nebraska Counties (except Lancaster & Douglas)
- State Patrol Retirement System
- Judges Retirement System
- School Employees Retirement System
- State Deferred Compensation Plan

The State Investment Officer serves as an ex officio, non-voting member.

A pre-retirement education program was initiated in 1987 for all plan members age 50 or more. A comprehensive personal planning program for state plan members was initiated in 1991.

The board's administrative expenses are funded through a cash fund utilizing a portion of investment income earned with the investment of funds from each retirement system. General funds are used to fund normal costs and unfunded liabilities of the defined benefit plans.

Effective July 19, 1996, the investment responsibility for the Deferred Compensation Plan was transferred to the Nebraska Investment Council.

Effective January 1, 1997, the investment responsibility for the State Employees and County Employees Retirement Plans was transferred to the Nebraska Investment Council.

An employer education program was initiated in 2001 to educate employers on retirement plan requirements.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	19,134,882	19,468,215	25,589,490	27,420,010
Cash	8,278,710	9,671,856	6,485,227	5,097,417
Federal				
Revolving				
Total Operations	27,413,592	29,140,071	32,074,717	32,517,427
Employees	47	47.5	51.8	50

**AGENCY 85 PUBLIC EMPLOYEES RETIREMENT BOARD
PROGRAM 41 ADMINISTRATION OF RETIREMENT SYSTEMS
AND DEFERRED COMPENSATION PLAN**

PROGRAM OBJECTIVES

- To provide public employees with complete retirement system services prior to and after retirement.
- To administer and protect the statutory rights and benefits for the members of the three defined benefit plans (schools judges and patrol), the two defined contribution plans (state and county), the two cash balance plans (state and county) and the state deferred compensation plan.
- To have prepared an annual actuarial valuation for the proper funding of the School, State Patrol and Judges defined benefit plans, and cash balance benefits in the state and county plans.

PROGRAM DESCRIPTION

Program 041 is used to pay administrative expenses. This involves expenses associated with records management, accounting, benefit services, legislation and public information in the form of newsletters, pre-retirement seminars and personal planning seminars.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Active contributing members	63,773	66,454	68,053	70,000
Inactive members	22,959	25,537	25,811	26,500
Retirees served	15,397	16,443	17,189	18,000
Employees in deferred compensation plan (active, inactive and in payment status)	3,174	3,192	3,213	3,230

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	194			
Cash	8,253,919	9,650,330	6,470,152	5,062,805
Federal				
Revolving				
Total	8,254,113	9,650,330	6,470,152	5,062,805
Employees	47	47.5	51.8	50

**AGENCY 85 PUBLIC EMPLOYEES RETIREMENT BOARD
PROGRAM 042 BOARD MEMBER EXPENSES**

PROGRAM OBJECTIVES

---To reimburse Public Employees Retirement Board (PERB) members' expenses incurred while performing board duties.

PROGRAM DESCRIPTION

Program 042 pays the expenses of the PERB. After July 1, 2005, Board members receive a per diem of \$50. This program reimburses board members' actual expenses for attending the monthly board meetings, as well as special, emergency and committee meetings. In addition, this program provides funding for board members to become educated and knowledgeable to carry out their fiduciary responsibilities as pension trustees.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	24,791	21,527	34,028	34,612
Federal				
Revolving				
Total	24,791	21,527	34,028	34,612
Employees	0	0	0	0

**AGENCY 85 PUBLIC EMPLOYEES RETIREMENT BOARD
PROGRAM 515 PUBLIC EMPLOYEES RETIREMENT**

PROGRAM OBJECTIVES

---To provide the state's share of the normal cost and the unfunded liability of the School, Patrol, and Judges retirement systems, and the cash balance benefits in the state and county plans.

PROGRAM DESCRIPTION

Program 515 is used to receive state funding for the defined benefit plans and cash balance. Each year the PERB provides information regarding funding requirements to the Legislature to assure that the defined benefit plans are properly funded by level payments. An actuary is hired by the PERB to perform actuarial valuations. These are necessary to determine amounts to fund the normal costs and actuarial accrued unfunded liabilities of the defined benefit plans.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Distribution of Funds:				
Schools	17,912,443	18,694,109	24,368,317	25,231,356
State Patrol	1,127,959	679,820	1,126,887	2,116,410
Judges	72,244	72,244	72,244	72,244
School Supplemental Fund	22,042	22,042	22,042	0

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General	19,134,688	19,468,215	25,589,490	27,420,010
Cash				
Federal				
Revolving				
Total	19,134,688	19,468,215	25,589,490	27,420,010
Employees	0	0	0	0

AGENCY 86 DRY BEAN COMMISSION

DIRECTOR: 4502 Avenue I
 Scottsbluff, NE 69361
 Telephone and
 FAX: 308-632-1258

LEGISLATIVE Jeanne Glenn
FISCAL OFFICE: 471-0056

EXECUTIVE Dave Spatz
BUDGET OFFICE: 471-4179

AGENCY DESCRIPTION

With the passage of the Dry Bean Resources Act in 1987, the Dry Bean Development, Utilization Promotion and Education Fund was created by the Legislature. The Act is administered by the Dry Bean Commission, which is authorized to work in the areas of research, education, advertising, publicity and promotion with the goal of increasing per capita consumption of dry beans on a state, national and international level.

The commission consists of nine members: four grower representatives and three processor representatives appointed by the Governor and two at-large grower representatives appointed by the commission. The dry bean producing region is divided into districts based on production and each district is represented by one Governor-appointed grower representative plus one at-large grower representative for Districts I and II and one at-large grower representative for Districts III and IV.

The commission is prohibited from engaging in marketing of dry beans, expending commission funds to promote or oppose any candidate for public office or to influence state legislation or expending more than 25 percent of its annual budget to influence federal legislation.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	300,786	275,913	283,794	380,000
Federal				
Revolving				
Total Operations	300,786	275,913	283,794	380,000
Employees	.77	.75	.82	.82

**AGENCY 86 DRY BEAN COMMISSION
PROGRAM 137 DRY BEAN COMMISSION**

PROGRAM OBJECTIVES

- To develop, implement and participate in programs which provide for the promotion of Nebraska-grown dry beans with the goal of increasing per capita consumption world-wide.
- To foster cooperation with and participate in organizations of dry bean producing areas.
- To identify and support research to maintain and to improve the quality of Nebraska's dry bean production and to find new food product uses for that production.
- To serve as a forum for and solicit input from producers and processors of dry beans.
- To develop, implement and participate in programs which provide for the continuing education of Nebraska's dry bean growers.

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, indicates the industry wants most of its money spent on promotion. The Commission continues to be a participant in the American Dry Bean Board, an association of dry bean producing state agencies devoted solely to promotion and advertising. The Commission is also a member of the National Dry Bean Council which administers Market Access Program (MAP) funds through which the Commission undertakes programs of international market development.

Research contracts with the University of Nebraska, Colorado State University and other independent contractors provide funding for projects in the areas of new product development, education and production research, which help keep Nebraska competitive in the world marketplace. To provide timely information to the state's dry bean growers, the commission purchases subscriptions to the "Bean Bag," a newsletter published quarterly by the Nebraska Dry Bean Growers' Association.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Promotion expenditures	\$53,549	\$62,579	\$51,488	\$50,000
Research expenditures	\$116,000	\$147,770	\$140,344	\$157,736
Grower refunds, % of grower contributions	2.8%	2.6%	2.8%	3.1%

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	300,786	275,913	283,794	380,000
Federal				
Revolving				
Total	300,786	275,913	283,794	380,000
Employees	.77	.75	.82	.82

AGENCY 87 NEBRASKA ACCOUNTABILITY AND DISCLOSURE COMMISSION

DIRECTOR: Frank Daley
Eleventh Floor
Capitol Building
471-2522

**LEGISLATIVE
FISCAL OFFICE:** Scott Danigole
471-0055

**EXECUTIVE
BUDGET OFFICE:** Dave Spatz
471-4179

AGENCY DESCRIPTION

The Nebraska Accountability and Disclosure Commission (Commission) is an independent administrative agency of state government established by the Nebraska Political Accountability and Disclosure Act (NPADA). The Commission consists of eight appointed members and the Secretary of State. No more than four of the appointed members may be registered in the same political party and at least one member must be registered as an independent. No more than three appointed members of the Commission may reside in the same Congressional District.

The purpose of the Commission is to administer and enforce Nebraska's campaign finance laws, its lobbying laws and its conflict of interest laws.

The Commission operates under two bodies of law. The first is the Nebraska Political Accountability and Disclosure Act (NPADA). The NPADA provides for disclosure and regulation in the areas of the financing of political campaigns, lobbying, and ethics. The second is the Campaign Finance Limitation Act (CFLA). The CFLA provides public funds for campaign purposes to candidates for certain offices who agree to voluntarily limit their campaign spending.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General	320,760	413,469	367,179	410,932
Cash	192,640	178,342	168,727	1,081,449
Federal				
Revolving				
Total Operations	513,400	591,811	535,906	1,492,381
Employees	8.0	8.0	8.0	8.0

**AGENCY 87 NEBRASKA ACCOUNTABILITY
AND DISCLOSURE COMMISSION
PROGRAM 94 NEBRASKA ACCOUNTABILITY AND DISCLOSURE ACT**

PROGRAM OBJECTIVES

- To provide for a system of public disclosure for candidates, political committees and others who participate in political campaigns
- To provide for a system of public disclosure for the activities of lobbyists and their principals
- To provide for a system of public disclosure that ensures that actions of public officials and employees are independent and impartial
- To provide for a system of public disclosure of personal financial interests and potential conflicts of interests of public officials and employees

PROGRAM DESCRIPTION

The campaign finance provisions of the NPADA require disclosure of the campaign activities of candidates seeking state or local office and registered political committees. The provisions also require that corporations and other organizations involved in campaign activities file reports. Individuals who make independent expenditures for the support or opposition of state or local candidates or ballot issues are also subject to filing disclosure reports. The campaign finance provisions of the NPADA also provide restrictions on certain campaign activities, such as making or receiving anonymous contributions or contributions in the name of another.

The lobbying provisions of the NPADA require lobbyists to register with the Clerk of the Legislature and to identify the principals for which they are lobbying. They must report the amounts received and expended for lobbying activities, and the issues they lobby for and against. The lobbying provisions of the NPADA also restrict lobbyists and principals from providing certain gifts to officials and employees of the Executive and Legislative branches of state government.

The ethics provisions of the NPADA require disclosure of the personal financial interests of specified elected and appointed public officials and specified employees of state government. Certain specified officials and employees are required to disclose potential conflicts of interests, hiring or employment of immediate family members, and interests in certain contracts with government. The ethics provisions of the NPADA prohibit the use of public office for personal financial gain and the use of government resources, property, personnel or funds for non-governmental purposes.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	320,760	413,469	367,179	410,932
Cash	192,640	110,412	168,727	160,042
Federal				
Revolving				
Total	513,400	523,881	535,906	570,974
Employees	8.0	8.0	8.0	8.0

**AGENCY 87 NEBRASKA ACCOUNTABILITY
AND DISCLOSURE COMMISSION
PROGRAM 95 CAMPAIGN FINANCE LIMITATION**

PROGRAM OBJECTIVES

- To help control the rapidly escalating costs of running political campaigns for constitutional offices, legislative seats and seats on constitutionally created boards.
- To increase the number of qualified candidates able to run for statewide office.
- To decrease candidates' reliance on contributions from special interest organizations by providing public funds to assist in financing campaigns.

PROGRAM DESCRIPTION

The Campaign Finance Limitation Act provides for voluntary limitations on campaign expenditures by candidates for certain statewide offices. Candidate must decide whether or not to abide by these spending limits. This choice is not reversible. Candidates who choose to abide by spending limits may become eligible for public funds. Candidates who choose not to abide by spending limits cannot become eligible for public funds. Non-abiding candidates must file spending estimates. Spending estimates by a non-abiding candidate are used to determine whether an opposing abiding candidate receives public fund and the amount of the funds. Public funds spent by an abiding candidate are not counted against the CFLA's voluntary limits.

The CFLA provides mandatory limits on total contributions from sources other than individuals. The aggregate contribution limits apply to any candidate seeking election to an office covered by the CFLA, whether or not the candidate agrees to abide by the voluntary spending limits.

In 2006 the Legislature amended the CFLA to increase spending limits and provide for adjustments every four years based on a formula tied to the Consumer Price Index.

STATISTICS

<u>Candidates-2010 General Election</u>	<u>Total</u>	<u>Abiding</u>	<u>Not Abiding</u>	<u>No Committee</u>
State Legislature	40	28	8	4
Public Service Commission	2	2	0	0
University Board of Regents	3	1	1	1
State Board of Education	7	1	0	6
Attorney General	1	1	0	0
Auditor of Public Accounts	1	1	0	0
Secretary of State	2	2	0	0
State Treasurer	2	2	0	0

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	0	67,930	0	921,407
Federal				
Revolving				
Total	0	67,930	0	921,407
Employees	0	0	0	0

**AGENCY 88 NEBRASKA CORN DEVELOPMENT,
UTILIZATION AND MARKETING BOARD**

DIRECTOR: Don Hutchens
Fourth Floor
State Office Building
471-2787

**LEGISLATIVE
FISCAL OFFICE:** Jeanne Glenn
471-0056

**EXECUTIVE
BUDGET OFFICE:** Dave Spatz
471-4179

AGENCY 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 Board became a separate state agency in FY 1985-86. Prior to that time, it was located in the Department of Agriculture budget. 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. Research projects that consider new food and industrial uses of corn are pursued. Education and promotion programs are developed for both the producers' and consumers' benefit. Market development programs are both international and domestic in nature and are geared towards bulk corn sales and value-added products made from corn. The Board strongly supports the, corn-to-ethanol-to-distillers grains- to-livestock feeding, as a means of adding value to Nebraska corn. The Board is the leading spokesperson for the Nebraska corn industry which represents over \$7 billion and 26,000 corn producers. The Nebraska Corn Development and Marketing Board has the ability to use up to 25% of its budget to influence federal legislation that will impact corn producers.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General				
Cash	2,789,737	3,628,532	3,417,300	4,951,030
Federal	256,758	201,110	151,350	399,018
Revolving				
Total Operations	3,046,495	3,829,642	3,568,650	5,350,048
Employees	4.91	4.77	5.85	7

**AGENCY 88 NEBRASKA CORN DEVELOPMENT,
UTILIZATION AND MARKETING BOARD
PROGRAM 384 CORN DEVELOPMENT BOARD**

PROGRAM OBJECTIVES

- 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.
- Identify, develop and promote the industrial uses of corn.
- Identify and fund focused research which promotes corn profitability.
- Communicate relevant issues and information to producers and the public.
- Communicate relevant issues and information to producers and the public.
- Work more closely with Nebraska farm organizations and commodities to build consensus on behalf of all Nebraska producers.

PROGRAM DESCRIPTION

Market development activities of the board are conducted through contracts with the National Growers Association, the U.S. Grains Council and U.S. Meat Export Federation. These organizations provide market development and promotion offices in the U.S. and many countries overseas. Research activities are carried out through contracts with the University of Nebraska and the National Corn Development Foundation. Education and promotion activities sponsored by the board include exhibits at agricultural shows, speaking engagements and seminars. Cash funds for this program are generated by a levy of 25/100 of a cent per bushel of corn sold in the state.

STATISTICS

	<u>Actual</u> <u>2007-2008</u>	<u>Actual</u> <u>2008-2009</u>	<u>Actual</u> <u>2009-2010</u>	<u>Estimated</u> <u>2010-2011</u>
Expenditures for:				
International Marketing	\$544,150	\$667,297	\$569,230	No estimate
Research	\$162,166	\$561,195	\$306,785	No estimate
Domestic Marketing	\$519,332	\$601,500	\$736,600	No estimate

BUDGET

	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	2,789,737	3,628,532	3,417,300	4,951,030
Federal	256,758	201,110	151,350	399,018
Revolving				
Total	3,046,495	3,829,642	3,568,650	5,350,048
Employees	4.91	4.77	5.85	7

AGENCY 92 NEBRASKA GRAIN SORGHUM DEVELOPMENT, UTILIZATION AND MARKETING BOARD

DIRECTOR: Barbara Kliment
4th Floor
State Office Building
471-4276

**LEGISLATIVE
FISCAL OFFICE:** Jeanne Glenn
471-0056

**EXECUTIVE
BUDGET OFFICE:** Dave Spatz
471-4179

AGENCY DESCRIPTION

The Grain Sorghum Program was created in 1981 to fund market development, promotion, education and research programs related to grain sorghum. In 1985, the Board's statutory authority was broadened to allow up to 25% of the budget to be used to influence federal legislation. Effective July 1, 1992, the Nebraska Grain Sorghum Board was granted separate non-code agency status. Prior to that time, the Board was included as a sub-division of the Nebraska Department of Agriculture.

A seven-member board has the responsibility to administer, supervise and operate the program. Six of the Board members are appointed by the Governor to three-year terms on a district basis. The seventh member, serving in an at-large capacity, is elected by the Board. Board members must be citizens of Nebraska who are at least 21 years old and are actually engaged in grain sorghum production. The Director of the Department of Agriculture and the Vice Chancellor of the University of Nebraska's Institute of Agriculture and Natural Resources serve as ex-officio members of the Board. The Board is required to meet at least four times a year. Members are not paid but are reimbursed for their expenses.

The programs of the Grain Sorghum Board are funded by the grain sorghum producers of the state through an assessment of 1 cent per hundredweight on all sorghum sold or delivered in the state. The Board is staffed by a part-time Executive Director.

<u>TOTAL BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
OPERATIONS:				
General				
Cash	128,215	140,540	126,095	288,800
Federal				
Revolving				
Total Operations	128,215	140,540	126,095	288,800
Employees	.74	.71	.83	.80

**AGENCY 92 NEBRASKA GRAIN SORGHUM
DEVELOPMENT, UTILIZATION AND MARKETING BOARD
PROGRAM 406 GRAIN SORGHUM DEVELOPMENT AND UTILIZATION**

PROGRAM OBJECTIVES

- Increase worldwide demand and market share for U.S. grain sorghum and its by-products.
- Develop and support a strong research program which contributes to the sustainability of the sorghum industry and the overall profitability of grain sorghum production.
- Create a public awareness concerning U.S. grain sorghum exports and related industry issues and develop a program of education for producers and agricultural leaders about the sorghum checkoff program.
- Establish a program for long-range development of staff efficiency and awareness in carrying out administrative functions and programs/objectives of the Board.
- Establish a program to monitor and address issues relating to federal legislation, trade policy and administrative rulings that affect the grain sorghum industry.

PROGRAM DESCRIPTION

Foreign and domestic market development activities of the Grain Sorghum Board are conducted through the U.S. Grains Council and the National Sorghum Producers. The Council, headquartered in Washington, D.C., has 10 international offices and oversees projects in 80 nations around the world. Research activities are carried out in conjunction with the University of Nebraska. The Board has the authorization to invest up to 25 percent of their budget to address areas of federal legislation affecting the grain sorghum industry. Funding for the program is provided by a levy of one cent per hundredweight of grain sorghum sold in the state.

STATISTICS

	<u>Actual 2007-2008</u>	<u>Actual 2008-2009</u>	<u>Actual 2009-2010</u>	<u>Estimated 2010-2011</u>
Research contracts	\$16,000	\$20,005	\$4,189	No estimate
Foreign market expenditures	\$11,000	\$10,000	\$6,000	No estimate

BUDGET

	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	128,215	140,540	126,095	288,800
Federal				
Revolving				
Total	128,215	140,540	126,095	288,800
Employees	.74	.71	.83	.80

AGENCY 93 TAX EQUALIZATION AND REVIEW COMMISSION

CHAIR:	Bob Wickersham	LEGISLATIVE	Doug Gibbs
		FISCAL OFFICE:	471-0051
OFFICE:	301 Centennial Mall South P.O. Box 95108 Lincoln, NE 68509-5108 402-471-2842	EXECUTIVE	Lynn Heaton
		BUDGET OFFICE:	471-4181

AGENCY DESCRIPTION

The Tax Equalization and Review Commission was created January 1, 1996, pursuant to LB 490 (1995). The Commission is made up of four commissioners: one from each congressional district and one at-large commissioner. The at-large commissioner position was created by LB 465 (2001). Each commissioner serves a staggered six-year term. The chairperson must be an attorney licensed to practice in the state of Nebraska, and the office of chair rotates every two years. One commissioner must be a licensed real estate appraiser. Each commissioner must successfully complete thirty class hours in courses of study approved by the Real Property Appraiser Board, which relate to appraisal and includes the National Uniform Standards of Professional Appraisal Practice course.

A twenty-five dollar (\$25) filing fee is required for each appeal filed with the Commission, except if the appeal is filed by a county assessor. The fee is placed in the Commission's Cash Fund, which was created in 1997 by LB 270.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General	753,949	806,681	856,592	815,044
Cash	3,581	91	30,069	95,000
Federal				
Revolving				
Total Operations	757,530	806,772	886,661	910,044
Employees	9.0	10.0	10.0	10.0

**AGENCY 93 TAX EQUALIZATION AND REVIEW COMMISSION
PROGRAM 115 OPERATIONS**

PROGRAM OBJECTIVES

- To hear and decide appeals of decisions of County Boards of Equalization; the Property Tax Administrator; the Department of Motor Vehicles; and the Tax Commissioner
- To hear petitions as prescribed by statute.
- To perform the statewide equalization duties.

PROGRAM DESCRIPTION

The Tax Equalization and Review Commission is subject to both constitutional and statutory obligations. The constitutional equalization duties begin in April of each year, and must be completed by May 15 of each year. The county petition process begins July 25 of each year and must be completed by August 10 of each year. The Commission hears and decides appeals throughout the remaining course of the year.

<u>STATISTICS</u>	<u>Actual CY2008</u>	<u>Actual CY2009</u>	<u>Actual CY2010</u>	<u>Estimated CY2011</u>
Taxpayer appeals	1,666	1721	1900(est.)	1700

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General	753,949	806,681	856,592	815,044
Cash	3,581	91	30,069	95,000
Federal				
Revolving				
Total	757,530	806,772	886,661	910,044
Employees	9.0	10.0	10.0	10.0

AGENCY 94 COMMISSION ON PUBLIC ADVOCACY

CHIEF COUNSEL: James R. Mowbray
140 N. 8 St., Ste 270
471-7774

LEGISLATIVE Doug Nichols
FISCAL OFFICE: 471-0052

EXECUTIVE Joe Wilcox
BUDGET OFFICE: 471-4178

AGENCY DESCRIPTION

The Commission on Public Advocacy was created in 1995, pursuant to LB 646, to provide property tax relief to counties by having the state pay a majority of the legal costs for indigent defendants, including juveniles, who are charged with first-degree murder, violent felonies, or drug offenses at trial, on direct appeal, and in post conviction actions. The commission represents indigent defendants in counties that have no public defender or that have a conflict in their public defender office. The commission continues to be cash funded with no reliance upon any state general funds to operate. Counties pay nothing for legal services when the commission is appointed, which in turn results in property tax relief to such counties.

The commission consists of nine members appointed by the Governor from a list of attorneys submitted by the Nebraska State Bar Association (NSBA). Members must belong to NSBA and have substantial experience in criminal defense work. They may not be prosecutors, law enforcement officials, or judges during their terms of office. Members serve six-year terms and are reimbursed for expenses incurred in the performance of their duties.

<u>TOTAL BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
OPERATIONS:				
General				
Cash	942,041	1,028,144	1,072,732	1,164,934
Federal				
Revolving				
Total Operations	942,041	1,028,144	1,072,732	1,164,934
STATE AID:				
General				
Cash	2,395,173	2,444,952	2,663,037	2,837,000
Federal				
Total State Aid	2,395,173	2,444,952	2,663,037	2,837,000
TOTAL FUNDS:				
General	0	0	0	0
Cash	3,337,214	3,473,096	3,735,769	4,001,934
Federal	0	0	0	0
Revolving	0	0	0	0
Total Budget	3,337,214	3,473,096	3,735,769	4,001,934
Employees	8.5	8.5	8.5	8.5

**AGENCY 94 COMMISSION ON PUBLIC ADVOCACY
PROGRAM 425 OPERATIONS**

PROGRAM OBJECTIVES

- To provide legal representation for indigents accused of murder and other violent crimes and to assist public defenders and court-appointed attorneys in felony cases.
- To provide counties with property tax relief by providing indigent defense services for free.
- To assist the Legal Education for Public Service Loan Repayment Board.

PROGRAM DESCRIPTION

The Commission on Public Advocacy appoints a Chief Counsel to supervise the divisions of the commission. These divisions are:

- the Capital Litigation Division, which helps in the defense of Nebraska capital cases;
- the Violent Crime And Drug Defense Division, which helps in the defense of such cases;
- the Appellate Division, which prosecutes appeals to the state Court of Appeals and Supreme Court;
- the DNA Testing Division, which helps in representation in DNA cases and to pay for DNA testing; and
- the Major Case Resource Center, which helps public defenders and contracting or court-appointed attorneys with the defense of a felony offense.

The Chief Counsel also manages the Legal Aid and Services Fund (See Program 426).

Commission staff consists of six attorneys, including the Chief Counsel, an investigator, and two administrative staff.

The Legal Education for Public Services Loan Repayment Fund was created through LB 1014 (2008). The purpose of the fund is to provide educational loan forgiveness to lawyers employed in the area of non-profit public legal service. Commission duties include the continued operation of the fund, and determining and disbursing funds to qualified applicants. The loan forgiveness program was designed to rely on private donations. The commission disburses funds whenever donations are received.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	938,878	994,800	1,071,882	1,089,934
Federal				
Revolving				
Total	938,878	994,800	1,071,882	1,089,934
Employees	8.5	8.5	8.5	8.5

**AGENCY 94 COMMISSION ON PUBLIC ADVOCACY
PROGRAM 426 LEGAL SERVICES AID**

PROGRAM OBJECTIVES

---To distribute funds to qualifying providers of indigent civil legal services and to supervise the providers to ensure that the money is being used as intended.

PROGRAM DESCRIPTION

The Legal Aid and Services Fund was created by LB 729 (1997), and is funded by court costs and docket fees in court cases. The commission annually publishes notice of the availability of such funds. The commission receives and reviews applications for grant awards in accordance with adopted rules, regulations, and guidelines.

The commission awarded grants totaling \$2,414,037 in January, 2010, to the following civil legal service entities which serve the indigent:

- Catholic Charities
- Center for Conflict Resolution
- Central Mediation Center,
- Concord Center
- Creighton Legal Clinic
- Justice for Our Neighbors
- Legal Aid of Nebraska
- Lutheran Family Services
- The Mediation Center
- Nebraska Advocacy Services
- Nebraska Appleseed Center (Child Welfare Project)
- Nebraska Appleseed Center (Welfare Due Process Project)
- Nebraska Justice Center
- Nebraska State Bar Association Volunteer Lawyers Project
- The Resolution Center
- United Methodist Ministries
- UN-L Civil Clinic

The commission receives quarterly activity reports and annual audits from grant award recipients to ensure compliance with criteria and law in the receipt and expenditure of such funds. Services provided by these entities would not be available to the indigent if the Legal Aid and Services Fund did not exist.

<u>BUDGET</u>	<u>Expenditure</u> <u>2007-08</u>	<u>Expenditure</u> <u>2008-09</u>	<u>Expenditure</u> <u>2009-10</u>	<u>Appropriation</u> <u>2010-11</u>
General				
Cash	2,395,173	2,444,952	2,408,037	2,547,000
Federal				
Revolving				
Total	2,395,173	2,444,952	2,408,037	2,547,000
Employees	0	0	0	0

**AGENCY 94 COMMISSION ON PUBLIC ADVOCACY
PROGRAM 429 CIVIL LEGAL SERVICES**

PROGRAM OBJECTIVES

---To provide grants to legal service providers who offer assistance to low-income persons.

PROGRAM DESCRIPTION

The Civil Legal Services Fund was created by LB 746 (2006.) The fund was originally under the jurisdiction of the Supreme Court, but it was turned over to the commission by LB 35 (2009). The fund provides monetary assistance to civil legal service providers for the indigent who receive funds from the federal Legal Services Corporation.

Generated by certain filing fees and court costs, the commission publishes notice of the availability of such funds and then receives and reviews applications for grant awards in accordance with adopted rules, regulations, and guidelines.

In January 2010, the commission awarded \$360,000 to Legal Aid of Nebraska. The commission receives quarterly activity reports and annual audits from Legal Aid of Nebraska to ensure compliance with criteria and law in the receipt and expenditure of such funds.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	262,500	150,000	255,000	290,000
Federal				
Revolving				
Total	262,500	150,000	255,000	290,000
Employees	0	0	0	0

**AGENCY 94 COMMISSION ON PUBLIC ADVOCACY
PROGRAM 455 DNA TESTING**

PROGRAM OBJECTIVES

---To accept appointments to represent qualifying indigent prisoners.

---To pay for DNA testing of indigent prisoners.

PROGRAM DESCRIPTION

The purpose of the DNA Testing Act is to provide offenders who have been convicted of a crime with DNA testing if current DNA testing techniques had not been available at the time of conviction and such testing may have resulted in an acquittal (LB 655, 2001). If the forensic sample still exists, offenders can request such samples be tested. The Act requires the commission to represent indigent prisoners and to pay for DNA testing. The commission pays for such testing from cash funds appropriated in its operating budget.

During Fiscal Year 2009-10, the commission handled 7 cases pursuant to the DNA Testing Act.

<u>BUDGET</u>	<u>Expenditure 2007-08</u>	<u>Expenditure 2008-09</u>	<u>Expenditure 2009-10</u>	<u>Appropriation 2010-11</u>
General				
Cash	3,163	33,344	849	75,000
Federal				
Revolving				
Total	3,163	33,344	849	75,000
Employees	0	0	0	0

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NOTES ON GUIDE INFORMATION

1. **AGENCY DIRECTORS, LEGISLATIVE FISCAL OFFICE AND EXECUTIVE BUDGET OFFICE ANALYSTS.** Compiled by the Legislative Fiscal Office. Current as of December 2010.
2. **AGENCY/PROGRAM OBJECTIVES AND DESCRIPTIONS.** Prepared by the Legislative Fiscal Office and the respective state agencies.
3. **PROGRAM STATISTICS.** Provided by the respective state agencies.
4. **EXPENDITURES: 2007-08 AND 2008-09.** As reported in the Department of Administrative Services, Accounting Division. Expenditure Reports for the respective fiscal years and other detailed financial reports issued by the Accounting Division.
5. **EXPENDITURES: 2009-10.** As shown in the Department of Administrative Services, Accounting Division, June 30, 2010 Expenditure Report and other detailed financial reports issued by the Accounting Division.
6. **APPROPRIATION: 2010-11.** Reflects new appropriations based on appropriations bills passed in the 2009 and 2010 regular legislative sessions and the 2009 Special Session. The figures do not include reappropriations and encumbrances.